

\*\*\* Revised to include LCAP Presentation from the DELAC and PAC

**BOARD OF EDUCATION OF THE CITY OF LOS ANGELES**  
**Governing Board of the Los Angeles Unified School District**

**REGULAR MEETING REVISED ORDER OF BUSINESS**

333 South Beaudry Avenue, Board Room

4 p.m., Tuesday, June 11, 2019



**Roll Call**

**Pledge of Allegiance**

**Superintendent's Reports**

Local Control and Accountability Plan Presentation from the District English Learner Advisory Committee (DELAC) and the Parent Advisory Committee (PAC)

[2019-20 Final Budget and Fiscal Stabilization Plan](#)

[Superintendent's Presentation](#)

[Local Control and Accountability Plan \(LCAP\)](#)

**Public Speaking**

Each speaker is allowed a maximum of three minutes for his or her presentation. Accommodations are made for translation and for those needing assistance. Each speaker may only make a single appearance at each Board Meeting, but exceptions are made for items labeled "Public Hearing".

Each person who addresses the Board shall not make personal, impertinent, slanderous, or profane remarks to any Board Member, staff, or general public.

Any person who makes such remarks, or who utters loud, threatening, personal or abusive language or engages in any other disorderly conduct which disrupts, disturbs, or otherwise impedes the orderly conduct of any Board meeting shall, at the discretion of the presiding officer or majority of the Board, be barred from further audience before the Board during that meeting.

**Public Hearings**

1. [Superintendent's 2019-20 Final Budget and Fiscal Stabilization Plan](#)

[Los Angeles Unified School District 2019-20 Local Control and Accountability Plan \(LCAP\)](#)

- - -  
***Speaker sign-ups for this item will begin at 3:30 p.m. 76 speakers will be heard.  
Each speaker will be allowed a 2 minute presentation.  
The LCAP and Budget documents are available for public inspection at the Security Desk.***  
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## **Announcements**

**Public Comment** – Speakers to items not on the Order of Business for action will be heard no earlier than 4 p.m.

## **Adjournment**

Please note that the Board of Education may consider at this meeting any item referred from a Board Meeting 5 calendar days prior to this meeting (Education Code 54954.2(b)(3)). The Board of Education may also refer any item on this Order of Business for the consideration of a committee or meeting of the Board of Education, which meets on the Thursday immediately after this meeting.

Requests for disability related modifications or accommodations shall be made 24 hours prior to the meeting to the Board Secretariat in person or by calling (213) 241-7002.

Individuals wishing to speak at a Board meeting must sign up at the meeting. There will be no sign ups in advance of the meeting. Speakers must sign up prior to the item being acted upon by the Board. Speakers should plan to arrive early as items with no speakers may be acted on at the beginning of the meeting.

If you or your organization is seeking to influence an agreement, policy, site selection or any other LAUSD decision, registration may be required under the District's Lobbying Disclosure Code. Please visit <http://ethics.lausd.net/> to determine if you need to register or call (213) 241-3330.

Materials related to an item on this Order of Business distributed to the Board of Education are available for public inspection at the Security Desk on the first floor of the Administrative Headquarters, and at:

<http://laschoolboard.org/06-11-19RegBdBudget>

Items circulated after the initial distribution of materials are available for inspection at the Security Desk.





# Los Angeles Unified Local Control Accountability Plan and Budget





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Northeast

Northwest

- Summary
- Local Control Accountability Plan (LCAP)
- Budget

West

Central

South



# Summary





# How the Money Is Used



Amounts in millions





# How the Money is Used

- **K-12 General Education** – instructional and school support provided by principals, classroom teachers, aides, librarians, and other support personnel for over 600,000 k-12 students
- **Special Education** – specialized services for over 70,000 students with disabilities
- **Early Education** – 22,000 early education and pre-k students
- **Adult Education** – learning opportunities and employment training for over 70,000 students
- **Whole Child** – services provided by counselors, psychiatric social workers, nurses, school police, and campus aides
- **Food Services** – 150 million meals served annually
- **Maintenance and Facilities** – Maintenance of 75 million square feet of educational and direct support space, and 230 million square feet of grounds
- **Transportation** – Over 20,000 Special Education and magnet student transported daily
- **Central Administration** – policy, school and business support, legal counsel and compliance with federal and state programs, payroll



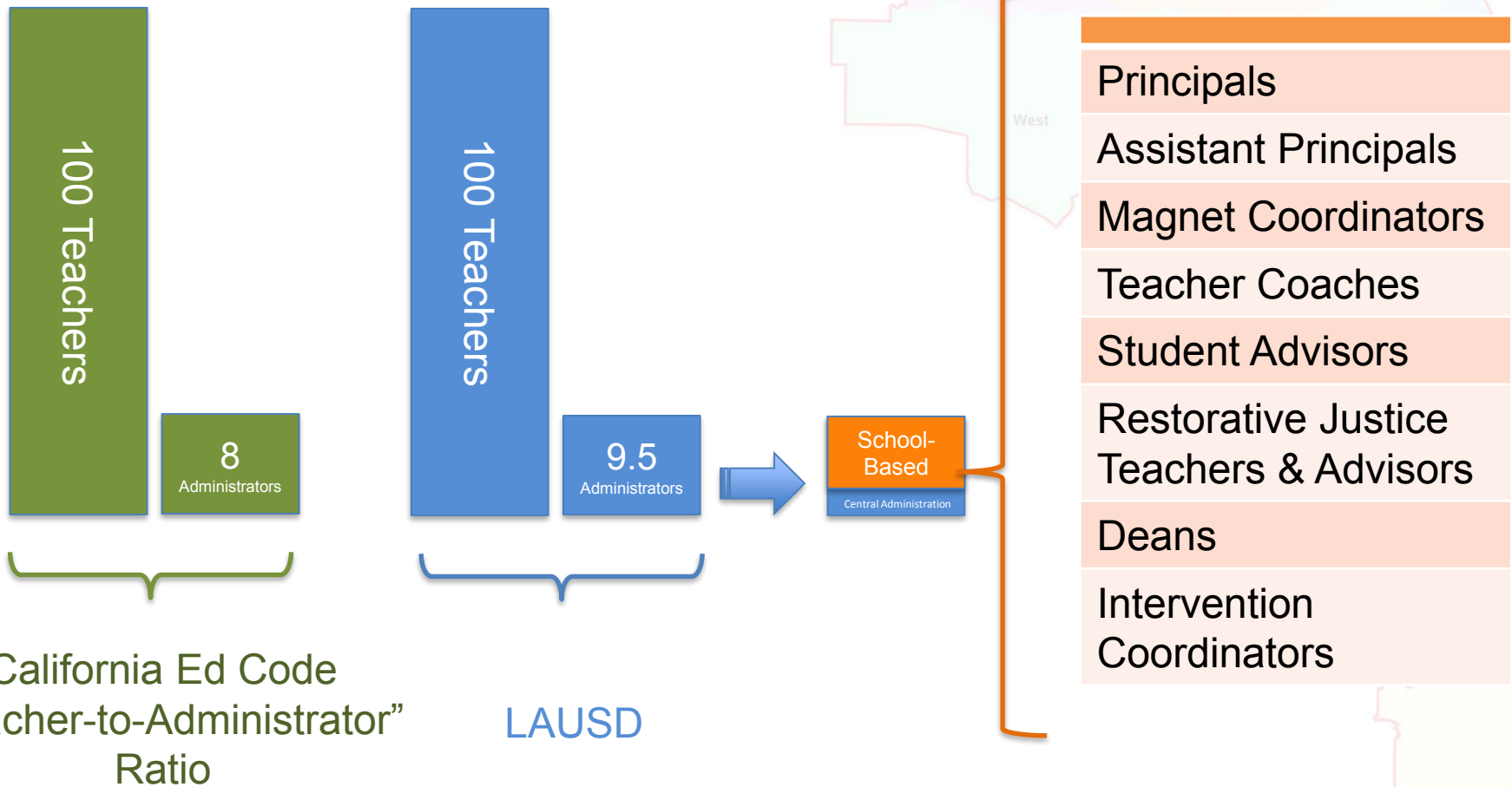
# Budget Actions

<u>Date</u>	<u>Budget Action</u>	<u>2019-20</u>	<u>3-Year</u>
January 2019	Health Care Cost Savings	\$50	\$150
March 2019	Reduce Administration Costs	43	129
	Efficiencies	14	100
June 2019	State Support of LA Unified Whole Child	35	105
	Cost Reduction from 2018-19 Budget	62	62
	Special Education Reallocation	35	105
	<b>Total</b>	<b>\$239</b>	<b>\$651</b>

Amounts in millions



# Administrator Ratio





# Continued Budget Actions

- **State Funding**
  - Special Education
  - 2020 Initiatives
- **Evaluation of Real Estate**
  - Education Use
  - Affordable Housing and Support for Homeless
  - General Fund Revenue
- **Efficiencies and Cost Control**





# Recurring Budget Deficit

- LA Unified is operating at an annual deficit growing to approximately \$500 million. The District is spending more than it receives in funding from the State and Federal Government
- LA Unified is using savings to reduce the deficit in the 2019-22 time period and those savings will be depleted by 2022
- The 2019-22 forecast assumes no wage increases beyond current contractual commitments and the contribution dollars for health care benefits remain at current levels per contract which expires in December 2020



# Recurring Budget Deficit

	<u><b>2019-20</b></u>	<u><b>2020-21</b></u>	<u><b>2021-22</b></u>
Deficit	(\$475.7)	(519.1)	(567.4)

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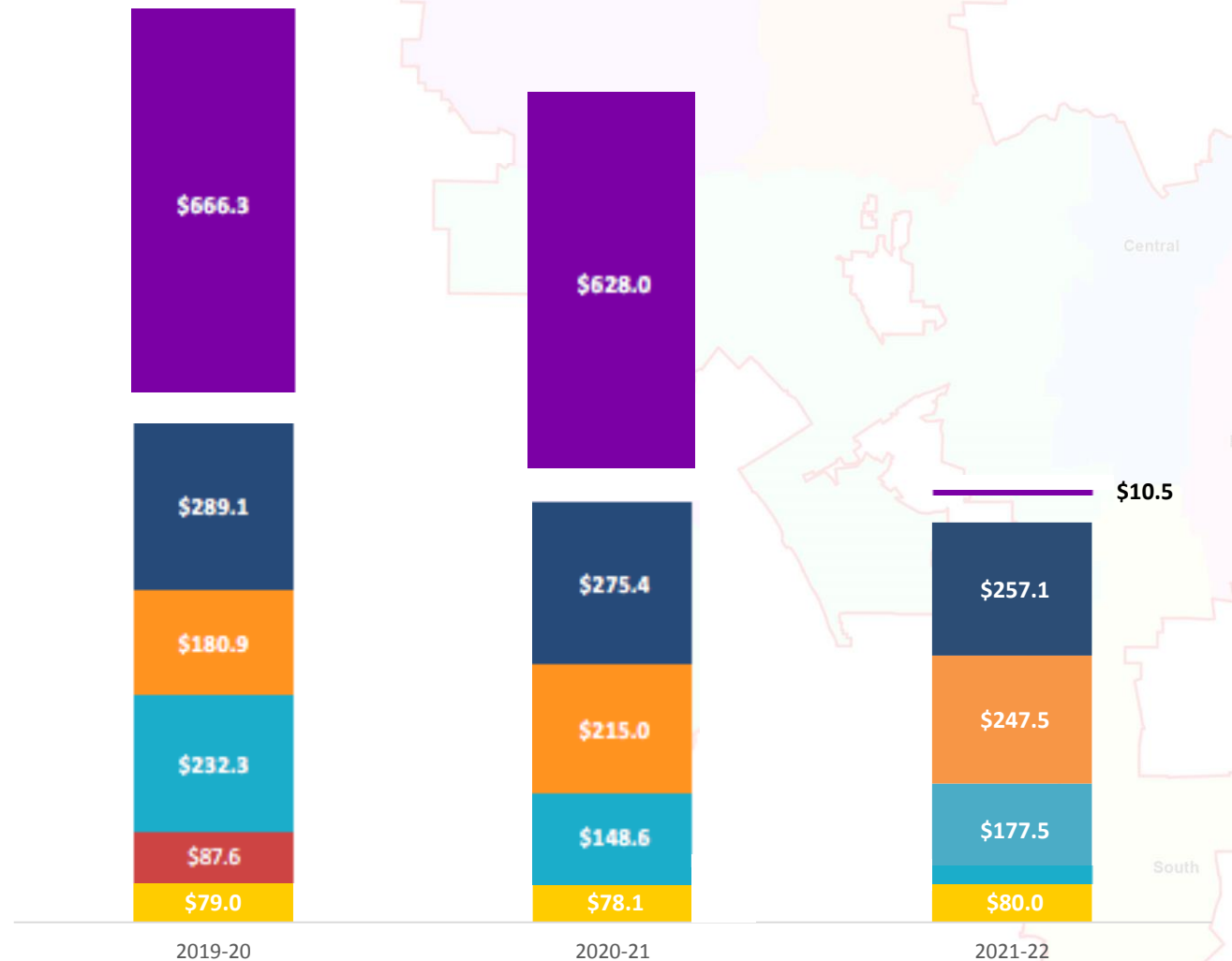
	<u><b>2019-20</b></u>	<u><b>2020-21</b></u>	<u><b>2021-22</b></u>
Savings	\$666.3	628.0*	10.5

\*using one-time funds and set-asides



# Balances and Reserves

- Unassigned Reserves
- School Funds for Designated Programs
- Districtwide Projects
- Highest Need Students
- Salary Increases
- Required Reserve





# Budget Trends

- Education continues to benefit from the 10-year economic expansion
- Health care costs continue to rise
- The State requires increased employer contributions to employee pensions
- Enrollment continues to decline



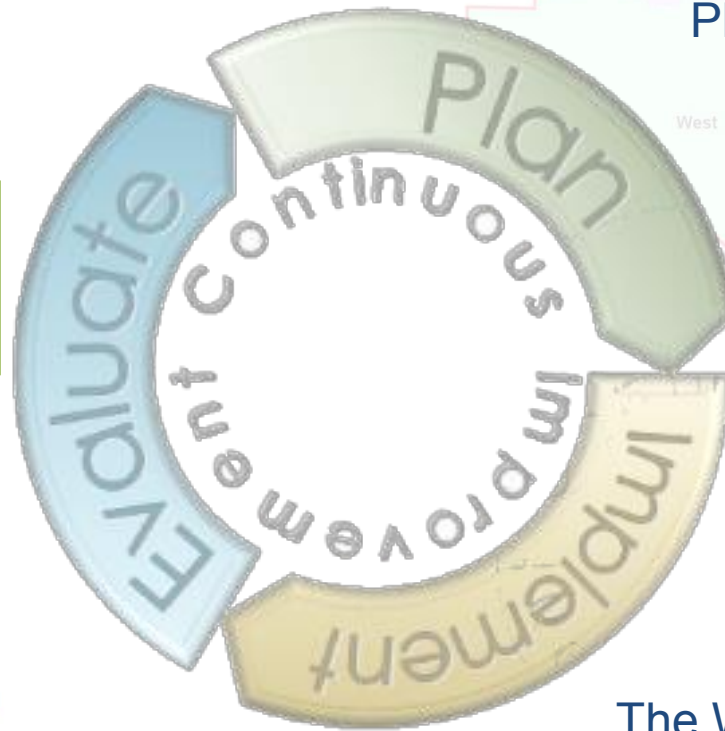
# Local Control & Accountability Plan Update



# LCAP

## Continuous Improvement Cycle

LA Unified School  
Performance  
Framework



Local Control Accountability  
Plan (LCAP)

Student Equity  
Needs Index

The Work Ahead



# LCAP Parent and Community Engagement

Northeast

## Consultations

- 41 Local District LCAP Study Sessions
- 7 Parent Advisory Committee meetings
- 4 District English Learner Advisory Committee meetings
- 2 LCAP community organization meetings
- 150+ focus groups during fall community engagement

## Feedback

- Continue focus on college and career readiness
- Improve professional development for staff
- Increase articulation from early education through high school
- Ensure parent and community engagement
- Continue equity investments to improve student outcomes



# LCAP Goals and 2019-20 Highlights

## GOAL #1



**100%  
Graduation**

## GOAL #2



**Proficiency  
for All**

## GOAL #3



**100%  
Attendance**

## GOAL #4



**Parent, Student  
& Community  
Engagement**

## GOAL #5



**Ensure  
School Safety**

## GOAL #6



**Provide  
Basic Services**

- Increased investments in school staffing district-wide
- Increased school-site autonomy through Student Equity Needs Index
- Budget flexibility for staffing at Local District level





# Budget Update



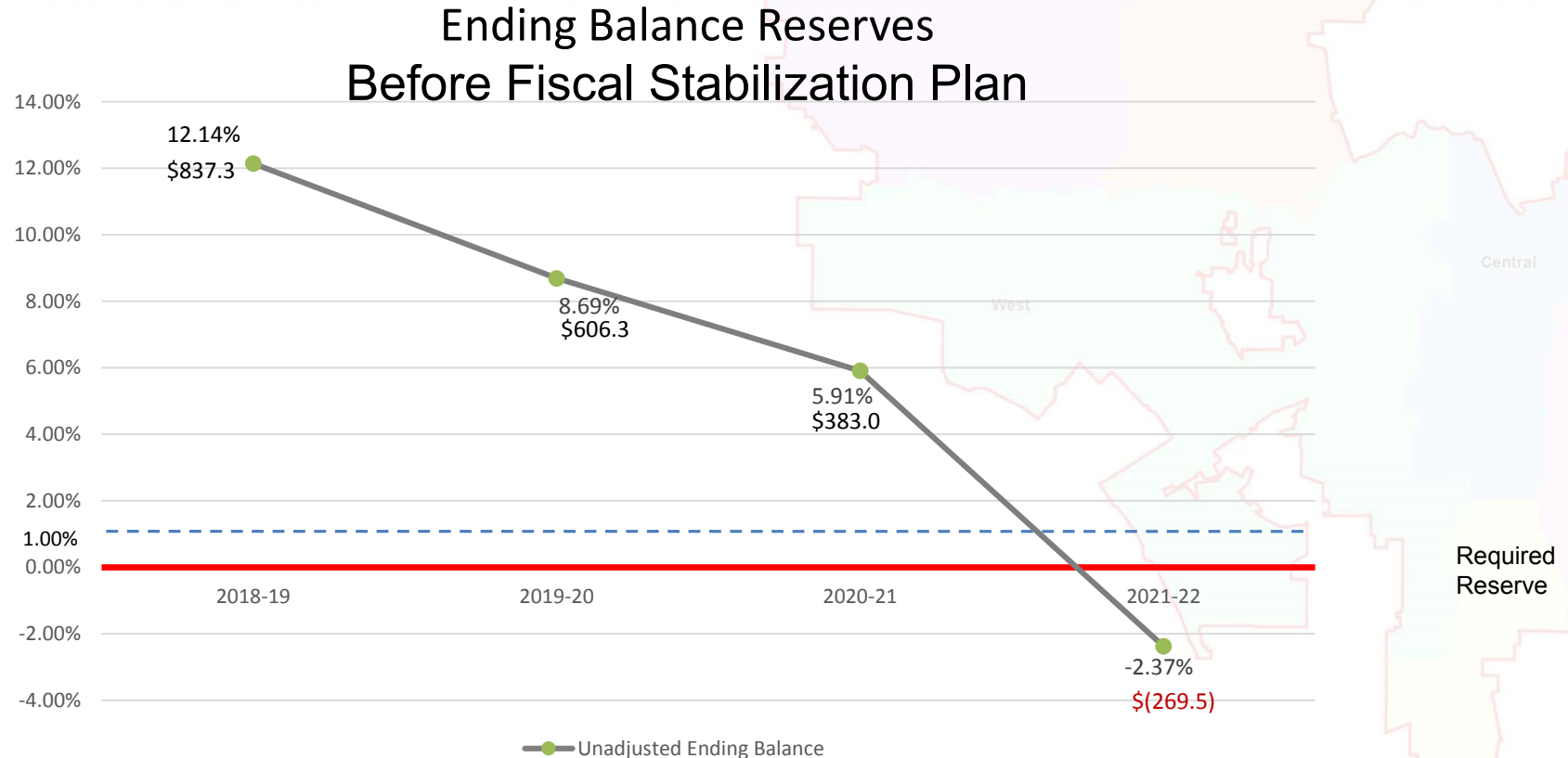
# Supporting Local Schools in 2019-20

2<sup>nd</sup> Interim 2018-19 to Budget 2019-20

Action	Amount
2018-19 savings & adjustment of ongoing accounts	\$62
Legal settlement	20
Budget alignment with LCFF criteria (assignments)	68
Adjust special education costs	35
CalSTRS rate change (2019-20 year only)	12
Release funds to support general instruction (2019-20) (assignments)	36
Realign costs	32
Fund 3-hour elementary library aides	(7)
State “cost of living adjustment” (COLA) (2019-20 year only)	(12)
Invest in full-time principals for early education centers	(3)
State-required employee conversion to classified service - AB 2160	(15)
Subtotal	\$228



# Ending Balance Results in Shortfall



	2019-20	2020-21	2021-22
Beginning Balance	\$837	\$606	\$383
Ending Balance	\$606	\$383	\$(269)

LAUSD refers to Balance as Undesignated Ending Balance (In millions)



# Securing Additional Funds to Support Ending Reserve

## (Fiscal Stabilization Plan)

Source	Savings 2019-20 through 2021-22
State Waiver of Teacher-Administrator Ratio	\$105
Health Care Agreement Savings	\$175
Total Additional Funds	\$280

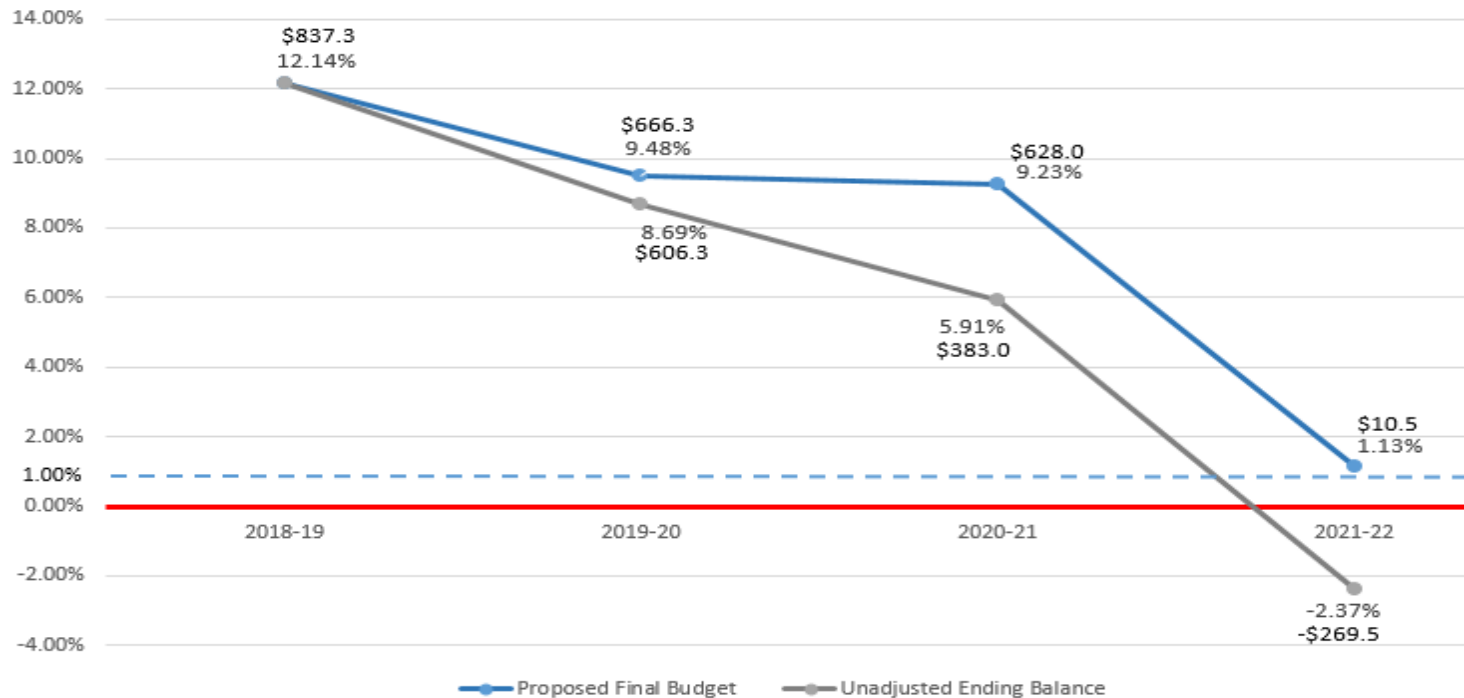
In millions



# Reserve Requirement Met With Additional Funds Secured

Northwest

Ending Balance Reserves  
with Fiscal Stabilization Plan



	2019-20	2020-21	2021-22
Before Additional Funds	\$837	\$383	(\$269)
After Additional Funds	\$666	\$628	\$10

LAUSD Refers to Reserve as Undesignated Ending Balance (In millions)



## Board of Education Report

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**File #:** 035-18/19, **Version:** 1

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### Public Hearing

[Superintendent's 2019-20 Final Budget and Fiscal Stabilization Plan](#)

[2019-20 Local Control and Accountability Plan \(LCAP\)](#)



## Board of Education Report

[Jump Back to Page 1](#)

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**File #:** Rep-430-18/19, **Version:** 1

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### **Adoption of the Superintendent's 2019-20 Final Budget and Fiscal Stabilization Plan - Public Hearing:**

**June 11, 2019**

**June 18, 2019**

**Office of the Chief Financial Officer**

#### **Action Proposed:**

Staff seeks authorization for the following actions:

- (1) Adoption of the Superintendent's 2019-20 Final Budget to be filed, as approved, with the County Superintendent of Schools on State Form SACS-2019 in the manner prescribed by law.
- (2) Delegation of authority to the Budget Services and Financial Planning Division and the Accounting and Disbursements Division to take all actions necessary to implement the Budget Assumptions and Policies set forth in this Board Report (Attachment A).
- (3) Adoption of Fiscal Stabilization Plan to meet the Statutory AB 1200 requirement as set forth in the State Criterion and Standards (Attachment B).
- (4) Adoption of Board Resolution Regarding Reserve Requirements and Fiscal Stabilization Plan (Attachment C).
- (5) Approval of the enclosed Resolution Regarding Expenditures from the Educational Protection Account ("EPA") for Fiscal Year 2019-20 in accordance with the provision of Proposition 30 (Attachment D).
- (6) Delegation of authority to the Chief Financial Officer, the Controller, or their designee to make interfund transfers or temporary borrowings among the District's various funds in accordance with the 2019-20 adopted and modified District budgets and Education Code section 42603 (Attachment E).

#### **Background:**

Annually, the Board of Education must hold a public hearing and adopt a final budget consistent with the provisions of section 42127 of the Education Code. Upon adoption, the final budget is to be submitted to LACOE on or before July 1.

With the passage of Proposition 30, the District will receive part of its State entitlement through revenues from the Education Protection Account (EPA). In order to receive these entitlements, the Board of Education must at an open meeting make spending determinations regarding EPA funds.

Proposition 30 is allocated to school districts through the EPA. These are not additional funds outside of Local Control Funding Formula, but rather another source of the general purpose funds (similarly to local property taxes) that offsets what would otherwise be state funding.

EPA funds may not be used for any salaries or benefits of administrators or any other administrative costs. The District is also required to annually publish on its web site an accounting of how much EPA funds were received and how the funds were spent.

Sections 42127 and 52062 of the Education Code now requires two separate Governing Board public meetings for the Local Control and Accountability Plan (LCAP) and the Final Budget, one for the public hearing of the LCAP and Budget and a subsequent meeting for the adoption.

In addition, the LCAP public hearing and adoption must occur at the same meetings as the budget public hearing and adoption.

As required by Senate Bill (SB) 858 Attachment D set forth the minimum reserve level required in each year, amounts of assigned and unassigned ending balance that exceed the minimum, and reasons for the reserve being greater than the minimum.

The interfund transfer and temporary borrowing authorization is an annual request to allow staff to process accounting transactions related to interfund transfers and temporary borrowings. Interfund transfers are made between funds for various purposes, including transfers for debt service requirements. Temporary borrowings are made in situations where the District advances cash from a fund with sufficient cash balance to pay obligations of a fund with insufficient cash balance. Repayments of the cash advances are made within statutory timelines.

**Expected Outcomes:**

The outcome of this Board action is an adopted budget for fiscal year 2019-20 and the fiscal plan for 2020-21 and 2021-22 that will enable the District to comply with Education Code Section 42127.

A further expected outcome of this Board Action is an adoption of Resolutions Regarding EPA expenditures for 2019-20.

Approval of interfund transfers and temporary borrowings authorization will ensure that interfund transfers or temporary borrowings are authorized beginning in July 2019. District staff will be able to make required and timely interfund transfers or temporary borrowings in the 2019-20 fiscal year.

**Board Options and Consequences:**

Should the Board vote to approve, the District will meet the annual budget adoption requirements of Education Code Section 42127. Should the Board vote not to approve, the District will not meet the requirements of Education Code Section 42127.

Non-approval of EPA resolution as set forth in Proposition 30 may place the EPA entitlement at risk.

Without prior approval to process interfund transfers and temporary borrowings, District staff will not have the authority to make required and timely interfund transfers or temporary borrowings in the 2019-20 fiscal year.

**Policy Implications:**

Adoption of the Superintendent's 2019-20 Final Budget, Fiscal Stabilization Plan and approval of the Resolution Regarding Expenditures from the EPA as well as the delegation of authority to make interfund transfers or temporary borrowings will comply with the Education Code requirements.

**Budget Impact:**

Adoption of a Final Budget for fiscal year 2019-20.



**Student Impact:**

Compliance with Education Code mandate ensures that the District will continue to operate and serve its student population.

**Issues and Analysis:**

None

**Attachments:**

Attachment A - Budget Policies and Assumptions

Attachment B - Fiscal Stabilization Plan

Attachment C - Board Resolution Regarding Reserve Requirements and Fiscal Stabilization Plan

Attachment D - Education Protection Act Resolution

Attachment E - Interfund Transfer and Temporary Borrowing Schedules

Attachment F - Ending Balance Disclosure

**Informatives:**


**Submitted:**

05/31/19

**RESPECTFULLY SUBMITTED,**

  
\_\_\_\_\_  
AUSTIN BEUTNER  
Superintendent

**APPROVED & PRESENTED BY:**

  
\_\_\_\_\_  
SCOTT S. PRICE, Ph.D.  
Chief Financial Officer  
Office of the Chief Financial Officer

**REVIEWED BY:**

  
\_\_\_\_\_  
DAVID HOLMQUIST  
General Counsel

☒ Approved as to form.

**REVIEWED BY:**

  
\_\_\_\_\_  
CHERYL SIMPSON  
Director, Budget Services and Financial Planning

☒ Approved as to budget impact statement.

## BUDGET ASSUMPTIONS AND POLICIES

### 2019-20 Budget Year:

1. 3.26% COLA and a 100% Gap Funding percentage for Local Control Funding Formula (LCFF) revenue.
2. 3.26% COLA for selected categorical programs outside of LCFF.
3. LCFF-funded ADA of 410,322.01 for non-charter schools and 41,100.67 for locally-funded (affiliated) charter schools.
4. Three-year rolling average unduplicated count and percentage of 381,694 and 85.50% average for non-charter schools (includes County Program students) and 18,938 and 45.56% on average for locally-funded (affiliated) charter schools.
5. Education Protection Account (EPA) portion of LCFF of \$710.0 million to be spent for instruction.
6. LCFF supplemental and concentration expenditure of \$1,181.8 million.
7. 3.26% COLA on the State Special Education (AB 602) funding.
8. A net enrollment decline of 14,656 from 2018-19 for non-charter and locally-funded (affiliated) charter schools. Direct-funded (independent) charter school enrollment increased by 3,271.
9. Funding for employee health and medical benefits at the per participant rate set forth in the 2018-2020 Health and Welfare agreement.
10. No contribution in the Other Postemployment Benefit Plans (OPEB) Trust for 2019-20.
11. Increase of 0.42% in State Teachers' Retirement System (STRS) rates for 2019-20 from 16.28% to 16.70%.

12. Increase of 2.671% in California Public Employees' Retirement System (CalPERS) rates for 2019-20 from 18.062% to 20.733%.

**Summary of Selected Employee Benefits in General Fund Regular Programs:**

(in millions)	2018-19	2019-20	2020-21	2021-22
CalSTRS (Employer)	\$433.6	\$464.2	\$512.4	\$521.1
CalSTRS (On Behalf) <sup>1</sup>	\$243.8	\$243.8	\$243.8	\$243.8
CalPERS	\$167.1	\$199.8	\$231.8	\$244.5
Health and Welfare	\$916.7	\$935.4	\$946.5	\$960.6
Workers' Compensation Contribution	\$113.8	\$103.6	\$70.8	\$95.7
OPEB Trust	\$0.0	\$0.0	\$0.0	\$0.0

\*2017-18 Fiscal Plan includes the elimination of OPEB contribution.

13. A California Consumer Price Index (CPI) of 3.38% on other operating expenditures, except utilities which is projected to decrease by 2%.
14. Ongoing and major maintenance resources totaling \$242.7 million, reflecting approximately 3% of budgeted General Fund expenditures.
15. Cafeteria Program support of \$11.2 million (\$1.1 + \$10.1) in 2019-20 and Child Development support of \$30.4 million in 2019-20.
16. Contribution from all funds of \$123.4 million to the Worker's Compensation fund. Inclusion of total Workers' Compensation actuarially-determined funded liability of \$465.5 million.
17. Inclusion of 2019-20 bond measure, debt service, COPs proceeds funds and other financing sources/uses.

**Summary of Selected Other Operating Costs in General Fund Regular Program**

(in millions)	2018-19	2019-20	2020-21	2021-22
Utilities	\$127.8	\$125.3	\$125.7	\$125.7
Maintenance (RRGM)	\$226.3	\$242.7	\$238.2	\$239.8
Debt Service <sup>2</sup>	\$16.1	\$25.0	\$18.4	\$17.5
Child Development Fund Support	\$26.3	\$30.4	\$27.0	\$22.6
Cafeteria Support*	\$1.0	\$1.1	\$1.0	\$1.0
Liability Self Insurance Contribution	\$67.2	\$54.0	\$54.7	\$53.9
Special Education**	\$994.2	\$1,029.1	\$1,047.4	\$1,049.6

\* \$10.1 million of Cafeteria-related support is in General Fund.

\*\*The Special Education Support is still inclusive of the LCFF base revenue and do not assume any disproportionality finding.

<sup>1</sup> State funding portion of the CALSTRS pension liability; this includes a corresponding revenue from the state.

<sup>2</sup> Debt Service is comprised of \$16.7 million in principal and \$8.3 million in interest payments. It is mostly attributable to Capital Projects-IFS Replacement (2010B2), Administration Building Projects (2012A&B) and Refunding Lease (2013A). The total debt service for all District funds is \$25 million.

18. A Reserve for Economic Uncertainties totaling \$79.0 million, reflecting the statutory 1% budgeted expenditure requirement and other financing uses.
19. Inclusion of 2019-20 beginning balances in the General Fund and other funds, reflecting the estimated ending balance as of June 30, 2019
20. Estimated 2019-20 ending balances for the General Fund and other funds, reflecting the difference between estimated 2019-20 revenue and expenditure levels.
21. Assistant Principal norm changed from 800 to 700 students at secondary schools.
22. Span schools normed for Assistant Principals are based on total enrollment.
23. Authority to transfer amounts, as necessary, to implement technical adjustments related to the 2019-20 budget.
24. Authority to implement new 2019-20 revenues, if any, and increase budgeted appropriations accordingly.
25. Carryover of General Fund School Program (program 13027) to individual school sites from 2018-19 into 2019-20.
26. No set aside for potential disproportionality finding for 2019-20 through 2021-22
27. \*A transfer from the Community Redevelopment Agency Fund to repay the General Fund initially allocated for the Ongoing and Major Maintenance resources of \$20 million.

\*This assumption was part of the District Fiscal Stabilization Plan in 2017-18.

2020-21 and 2021-22 Fiscal Years:

1. Based on the School Services of California's Financial Projection Dashboard on the 2019-20 Governor's May Revision State Budget, the 2020-21 and 2021-22 Local Control Funding Formula (LCFF) revenue calculation assumes the following:

	2018-19	2019-20	2020-21	2021-22
Cost of Living Adjustment (COLA)	3.70%	3.26%	3.00%	2.80%
GAP Funding (%)	100.0%	100.0%	100.0%	100%

2. LCFF-funded ADA of 403,840.60 and 388,766.65 for non-charter schools and 41,100.67 for locally-funded (affiliated) charter schools for both 2020-21 and 2021-22.
3. For 2020-20 and 2021-22, 3-year rolling average of 85.08% and 85.46% unduplicated counts of 366,934 and 356,010 for non-charter schools (includes County Program students). 19,744 or 46.25% and 20,051 or 46.58% on average for locally-funded (affiliated) charter schools for 2020-21 and 2021-22.
4. EPA portion of the LCFF revenue of \$710.0 million in both 2020-21 and 2021-22, for instruction.
5. District spending on supplemental and concentration of \$1,189.8 million and \$1,407.7 million in 2020-21 and 2021-22, respectively.
6. For 2020-21 and 2021-22, 3.00% and 2.80% COLA, respectively, on the State portion of Special Education (AB 602 funding).
7. For 2019-20 and 2020-21, 3.00% and 2.80% COLA, respectively, for categorical programs outside of LCFF.
8. For 2020-21, an enrollment decline of 15,697 for non-charter and locally-funded (affiliated) charter schools; direct-funded (independent) charter school enrollment is estimated to increase by 2,733. For 2021-22, an enrollment decline of 12,661 for non-charter and locally-funded (affiliated) charter schools; direct-funded (independent) charter school enrollment is estimated to increase by 2,240.
9. CPI of 3.16% in 2020-21 and 3.05% in 2021-22 on other operating expenditures, except utilities which are projected to increase by an average of 0.2% for each fiscal year.
10. Increase of 1.40% in CalSTRS rates for 2020-21 and a decrease of 0.30% for 2021-22 for estimated rates of 18.10% and 17.80%, respectively.

11. Increase in CalPERS rate of 2.867% and 1.3% for 2020-21 and 2021-22, respectively with estimated rates of 23.60% and 24.90%.
12. Funding for employee health and medical benefits at the per participant rate pursuant to the 2018-2020 Health and Welfare agreement.
13. No OPEB contribution in 2020-21 and 2021-22.
14. Ongoing and major maintenance resources of \$238.2 million in 2020-21 and \$239.8 million in 2021-22 reflect 3% of General Fund estimated expenditures and other financing uses.
15. FY 2020-21 and 2021-22 also reflect the Fiscal Stabilization Plans adopted in December 2017 (First Interim), March 2018 (Second Interim), October 2018 (Revised Final Budget), and March 2019 (Second Interim)
16. The proposed Fiscal Stabilization Plan includes balancing adjustments of \$60 million for 2019-20, \$185 million for 2020-21, and \$35 million for 2021-22. Inclusion of the 2019-20 beginning balances in the General Fund of \$837.3 million results to a positive ending balance of \$10.5 million in 2021-22

**FY 2019-20 Fiscal Stabilization Plan**

**ATTACHMENT B  
Board Report No. 430/18-19**

	Item	Description	FY 2019-20	FY 2020-21	FY 2021-22	Total
	<b>Fiscal Stabilization Plan</b>					
1	Teacher to Administrator Ratio (R2)	R2 Waiver	\$ 35.0	\$ 35.0	\$ 35.0	\$ 105.0
2	Healthcare Savings	50-State Medicare Advantage Plan	\$ 25.0	\$ 50.0	\$ -	\$ 75.0
3	Health Benefit Savings	Ending Balance > \$100M	\$ -	\$ 100.0	\$ -	\$ 100.0
4	<b>Subtotal Fiscal Stabilization Plan</b>		<b>\$ 60.0</b>	<b>\$ 185.0</b>	<b>\$ 35.0</b>	<b>\$ 280.0</b>
5	<b>Estimated Balance After Fiscal Stabilization Plan</b>					<b>\$ 10.5</b>



**RESOLUTION OF THE BOARD OF EDUCATION OF THE LOS ANGELES UNIFIED  
SCHOOL DISTRICT RELATED TO THE REQUIRED RESERVE AND  
IMPLEMENTATION OF THE FISCAL STABILIZATION PLAN**

Whereas, in recognition of the District's potential financial shortfall, the Los Angeles County Office of Education has requested the District to submit a Fiscal Stabilization Plan that maintains the minimum required reserves.

**Now, therefore, be it resolved that:**

1. Consistent with the District's obligation to continue to provide educational opportunities to Los Angeles-area students and support District employees, the District affirms its commitment to meet its ongoing financial obligations.
2. The FY 2019-20 Final Budget includes a Fiscal Stabilization Plan to maintain the minimum reserve from 2019-20 through 2021-22 as required under section 33129 of the Education Code and Title 5, section 15450 of the California Code of Regulations.
3. The Fiscal Stabilization Plan (Attachment B) addresses the sources of funding that enables the District to meet the 1% reserve required by the State.

**RESOLUTION REGARDING EXPENDITURES FROM THE EDUCATION  
PROTECTION ACCOUNT FOR FISCAL YEAR 2019-20**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30<sup>th</sup> of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the Los Angeles Unified School District (“District”) shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the District has determined to spend the monies received from the Education Protection Act as set forth in Attachment 2.

DATED \_\_\_\_\_, 2019.

\_\_\_\_\_  
Board President

\_\_\_\_\_  
Executive Officer of the Board

ATTACHMENT 2  
2019-20 Education Protection Account  
Budgeted Expenditures by Function - Detail

**Expenditures through: June 30, 2020**  
**For Fund 01, Resource 1400 Education Protection Account**

Description	Object Codes	Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	710,012,355.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
<b>TOTAL AVAILABLE</b>		<b>710,012,355.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	710,012,355.00
Instruction-Related Services		0.00
Instructional Supervision and	2100-	0.00
Administration AU of a Multidistrict	2150	0.00
SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional	2490-	0.00
Resources School	2495	0.00
Administration	2700	0.00
Pupil Services		0.00
Guidance and Counseling	3110	0.00
Services Psychological Services	3120	0.00
Attendance and Social Work	3130	0.00
Services Health Services	3140	0.00
Speech Pathology and Audiology	3150	0.00
Services Pupil Testing Services	3160	0.00
Pupil	3600	0.00
Transportation	3700	0.00
Food Services	3900	0.00
Other Pupil	4000-4999	0.00
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>

**LOS ANGELES UNIFIED SCHOOL DISTRICT  
SCHEDULE OF INTERFUND TRANSFERS  
(In Thousands)**

<b>FROM:</b>	<b>TO:</b>	<b>PURPOSE:</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19*</b>
General Fund	Child Development Fund	Support	\$ 31,161	\$ 24,832	\$ 7,500
General Fund	Special Reserve Fund	Reimbursement of capital expenditures		189	
General Fund	Adult Education Fund	Transfer of Balance	10,619	39	440
General Fund	Cafeteria Fund	Support	3,772	1,067	
General Fund	Capital Services Fund	Debt service	33,099	25,657	15,455
General Fund	District Bond Funds	Reimbursement of capital	83	2,810	393
Special Reserve Fund	Capital Services Fund	Debt service	1	11	18
Special Reserve Fund	General Fund	Reimbursement of capital expenditures	67	196	130
Special Reserve Fund	District Bond Funds	Reimbursement of capital	283	8,639	4,180
Special Reserve Fund	County School Facilities	Reimbursement of capital	80		372
Special Reserve Fund-	General Fund	Reimbursement of capital	20,000	20,000	
Special Reserve Fund-	District Bond Funds	Reimbursement of capital	120		
Capital Facilities Fund	Capital Services Fund	Debt service	9,571	9,529	
Capital Facilities Fund	District Bond Funds	Reimbursement of capital	55	561	32,890
Capital Facilities Fund	County School Facilities	Reimbursement of capital		700	60
Adult Education Fund	General Fund	Transfer of Balance		15	
Child Development Fund	General Fund	Reimbursement of expenditures			150
County School Facilities	General Fund	Reimbursement of capital	2,180	6	
County School Facilities	Special Reserve Fund	Reimbursement of capital	1		
County School Facilities	Capital Facilities Fund	Reimbursement of capital	6,718		
County School Facilities	District Bond Funds	Reimbursement of capital	109,990	69,048	79,892
Building Fd - Measure R	General Fund	Reimbursement of capital expenditures	541	280	
Building Fd - Measure R	District Bond Funds	Reimbursement of capital expenditures	730	502	1,093
Building Fd - Measure R	County School Facilities	Reimbursement of capital expenditures	3,155	427	795
Building Fd - Measure R	Special Reserve Fund	Reimbursement of capital expenditures	606		
Building Fd - Bond Proceeds	District Bond Funds	Reimbursement of capital expenditures	837	10	5,000
Building Fd - Bond Proceeds	County School Facilities	Reimbursement of capital expenditures	1,089	3,713	10
Building Fd - Measure K	General Fund	Reimbursement of capital expenditures	292		
Building Fd - Measure K	County School Facilities	Reimbursement of capital expenditures	178	529	1,155
Building Fd - Measure K	District Bond Funds	Reimbursement of capital expenditures	235	8,441	68,316
Building Fd - Measure K	Special Reserve Fund	Reimbursement of capital expenditures		527	113
Building Fd - Measure Y	General Fund	Reimbursement of capital	3,195	69	413
Building Fd - Measure Y	District Bond Funds	Reimbursement of capital	645	2,661	938
Building Fd - Measure Y	County School Facilities	Reimbursement of capital	1,037	1,495	611
Building Fd - Measure Y	Special Reserve Fund	Reimbursement of capital		11	
Building Fd - Measure Q	General Fund	Reimbursement of capital	10,187	18,552	709
Building Fd - Measure Q	Cafeteria Fund	Reimbursement of capital	484		
Building Fd - Measure Q	District Bond Funds	Reimbursement of capital	4,902	927	1,490
Building Fd - Measure Q	County School Facilities	Reimbursement of capital		118	38
Building Fd - Measure Q	Special Reserve Fund	Reimbursement of capital	458	1,572	5
State School Building-Lease Purchase	District Bond Funds	Reimbursement of capital expenditures		625	
			256,371	203,758	222,166

\* Transactions are through 4/30/2019

**Los Angeles Unified School District  
Temporary Borrowings  
FY 2018-19**

<b>From</b>	<b>To</b>	<b>Amount Transferred*</b>	<b>Purpose</b>	<b>Date Borrowed</b>	<b>Date Settled*</b>
General Fund	Adult Education Fund	\$ 6,500,000.00	Cash flow requirements	10/4/2018	1/17/2019
General Fund	Adult Education Fund	\$ 5,000,000.00	Cash flow requirements	10/31/2018	1/17/2019
General Fund	Adult Education Fund	\$ 4,500,000.00	Cash flow requirements	11/6/2018	1/17/2019
General Fund	Adult Education Fund	\$ 4,700,000.00	Cash flow requirements	11/28/2018	1/17/2019
General Fund	Adult Education Fund	\$ 4,500,000.00	Cash flow requirements	12/4/2018	1/17/2019
General Fund	Adult Education Fund	\$ 10,000,000.00	Cash flow requirements	01/08/2019	1/17/2019
General Fund	Child Development Fund	\$ 5,000,000.00	Balance forwarded	5/10/2018	8/7/2018
General Fund	Child Development Fund	\$ 5,000,000.00	Balance forwarded	5/23/2018	8/7/2018
General Fund	Child Development Fund	\$ 7,000,000.00	Cash flow requirements	7/5/2018	8/9/2018
General Fund	Child Development Fund	\$ 7,500,000.00	Cash flow requirements	7/17/2018	8/9/2018
					12/10/18 - \$3.0M; 1/28/19 - \$4.0M; 3/6/19 - \$2.0 M
General Fund	Child Development Fund	\$ 9,000,000.00	Cash flow requirements	11/28/2018	
General Fund	Child Development Fund	\$ 3,000,000.00	Cash flow requirements	1/11/2019	3/6/2019
General Fund	Child Development Fund	\$ 4,000,000.00	Cash flow requirements	2/12/2019	3/6/2019
General Fund	Child Development Fund	\$ 3,000,000.00	Cash flow requirements	2/21/2019	3/6/2019
General Fund	Child Development Fund	\$ 7,000,000.00	Cash flow requirements	2/27/2019	3/6/2019
General Fund	Child Development Fund	\$ 3,500,000.00	Cash flow requirements	3/8/2019	

\*As of May 28, 2019

## **Ending Balance Reserve Requirements**

Beginning in 2015-16, the District must determine the minimum reserve level amounts of estimated assigned and unassigned ending balances that exceed the required minimum under Senate Bill (SB) 858/751. The District must also state reasons for the reserve being greater than the minimum.

In 2013-14, the District decentralized its budgeting model by allocating more resources directly to school sites, thereby allowing schools more flexibility to use their budgets based on local decisions. Under this model, schools are held accountable for the funds but are also allowed full carryover of any unspent amounts.

In the past, approximately 83% of the assigned ending balances are in the General Fund School Allocation School Site Program and Proportionality Carryover categories. The general fund school allocations are the main account that school sites use for their local needs. These categories also contain any unspent Targeted Student Population (TSP) program and Charter School Categorical Block grants monies at the school sites. Some of these accounts are also associated with specific local revenues such as donations and filming revenues.

The central office assigned ending balances are for central offices that have full carryover policies and centrally run programs that have specific revenue streams, such as the Labor Compliance Penalty Programs and other reimbursement accounts.

The Districtwide assigned balances are set aside for the benefit and retirement reconciliations. These are one-time balances and will be released once the reconciliation and/or audits are finalized. Additional assigned ending balances also include set-asides for potential salary increases for one bargaining unit due to pending implementation.

The Unassigned/Unappropriated balances are amounts that could be used for any purposes and have not been designated for any specific use. However, in the District's case, the unassigned ending balance (after fiscal plan) of \$666.3 million in 2019-20 is a factor in balancing 2020-21 and 2021-22.



The table below shows the calculation of the minimum reserve requirement as well as the estimated assigned and unassigned ending balance for fiscal years 2019-20 through 2021-22:

Calculation of Minimum (in millions)	2019-20	2020-21	2021-22
Expenditure & Other Financing Uses*	\$ 7,866.7	\$7,652.1	\$7,988.3
Minimum Reserve Levels applicable for the District	1%	1%	1%
Minimum Reserve Requirements	\$ 78.7	\$ 76.6	\$ 79.9
Reserve Cap (if CAP is in effect) is 10%	\$ 786.7	\$ 765.2	\$ 798.8
<b>Estimated Assigned and Unassigned Ending Balance</b>			
Assigned Ending Balances**	\$ 618.0	\$ 544.8	\$ 581.8
Unassigned Ending Balances			
-Reserve for Economic Uncertainty (9789)	\$ 79.0	\$ 78.1	\$ 80.0
-Unassigned/Unappropriated (after fiscal plan)	\$ 666.3	\$ 628.0	\$ 10.5
Total Assigned and Unassigned Ending Balance	\$ 1,363.3	\$ 1,250.9	\$ 672.3
Excess over Minimum	\$ 1,284.6	\$ 1,174.3	\$ 592.4
Excess over Cap Reserve Requirement (if in effect)	\$ 576.6	\$485.7	\$ (126.5)

\*After Fiscal Plan

The assigned ending balances are amounts that can be used for any purpose but have been designated for a specific future use by the District. The District's Assigned ending balances are further broken out into the following categories:

Breakdown of Assigned Balances (in millions)	2019-20	2020-21	2021-22
General Fund School Allocation	151.2	125.2	97.3
School Site Programs	81.2	83.6	87.1
Proportionality Carryover (~60% in specific schools)	232.3	148.6	177.5
Districtwide Costs	143.7	177.7	210.2
Central Office	9.6	9.7	9.7
<b>Total Assigned Ending Balance</b>	<b>\$ 618.0</b>	<b>\$ 544.8</b>	<b>\$ 581.9</b>

**ASSIGNED BALANCES**

(Amount in millions)

CATEGORY	PROGRAM	PROGRAM NAME	2019-20 Estimates	2020-21 Estimates	2021-22 Estimates
General Fund School Allocation	13027	General Fund School Program	\$ 151.2	\$ 125.2	\$ 97.3
<b>General Fund School Allocation Total</b>			<b>\$ 151.2</b>	<b>\$ 125.2</b>	<b>\$ 97.3</b>
School Site Programs	Various	School Donations	\$ 22.8	\$ 23.0	\$ 23.1
School Site Programs	Various	Filming/Non-Filming Rental	\$ 20.4	\$ 21.2	\$ 22.0
School Site Programs	13723	Chrtr Sch Categorical Blk Grnt	\$ 11.2	\$ 11.2	\$ 11.2
School Site Programs	10257	Software Bundle	\$ 5.9	\$ 5.9	\$ 5.9
School Site Programs	10590	PARA Prof Teacher Training (CTC)	\$ 4.4	\$ 4.4	\$ 4.4
School Site Programs	11430	Tch Apprentice Prog-ROC-S/B/T-	\$ 3.5	\$ 3.5	\$ 3.5
School Site Programs	13724	Chrtr Sch Alloc In Lieu Of EIA	\$ 2.3	\$ 2.3	\$ 2.3
School Site Programs	10315	Utilities Savings Sharing Prog	\$ 1.4	\$ 1.4	\$ 1.4
School Site Programs	14129	Districtwide Report Card - Sup	\$ 1.1	\$ 1.1	\$ 1.1
School Site Programs	11665	Band and Drill Uniforms	\$ 1.1	\$ 1.1	\$ 1.1
School Site Programs	14861	Start-Up Costs-New Schools	\$ 0.9	\$ 0.9	\$ 0.9
School Site Programs	14340	Transcripts Of Pupils' Records	\$ 0.7	\$ 0.7	\$ 0.7
School Site Programs	13950	IMA-Library Fines	\$ 0.7	\$ 0.7	\$ 0.7
School Site Programs	13791	M & O Services-Wellness Clinic	\$ 0.7	\$ 0.7	\$ 0.7
School Site Programs	11476	Civic Center Permit Program	\$ 1.0	\$ 2.5	\$ 4.9
School Site Programs	13332	Vision to Learn	\$ 0.4	\$ 0.4	\$ 0.4
School Site Programs	10603	Prop 58 Implementation-Central	\$ 0.4	\$ 0.4	\$ 0.4
School Site Programs	14151	Obsolete Textbooks	\$ 0.4	\$ 0.4	\$ 0.4
School Site Programs	10381	Lease/Rental Proceeds-Charter Agreement	\$ 0.3	\$ 0.3	\$ 0.3
School Site Programs	14220	Advance Placement Test Fee	\$ 0.3	\$ 0.3	\$ 0.3
School Site Programs	15829	Star Program	\$ 0.2	\$ 0.2	\$ 0.2
School Site Programs	17629	SDEP-Extended Kindergarten Prg	\$ 0.2	\$ 0.2	\$ 0.2
School Site Programs	10600	Class Sch Empl Teacher Credent	\$ 0.1	\$ 0.1	\$ 0.1
School Site Programs	10598	GF Portion-Unified Enrollment	\$ 0.1	\$ 0.1	\$ 0.1
School Site Programs	10382	Facilities Services-Wellness Clinics	\$ 0.1	\$ 0.1	\$ 0.1
School Site Programs	10188	National Board Certification - Support	\$ 0.1	\$ 0.1	\$ 0.1
School Site Programs	10581	School Community Violence Prev	\$ 0.1	\$ 0.1	\$ 0.1
School Site Programs	10356	ARC Reimbursement-After School	\$ 0.1	\$ 0.1	\$ 0.1
School Site Programs	14219	PSAT/NMSQT	\$ 0.0	\$ 0.0	\$ 0.0
School Site Programs	10194	Partner Program	\$ (0.0)	\$ (0.0)	\$ (0.0)
<b>School Site Programs Total</b>			<b>\$ 81.2</b>	<b>\$ 83.6</b>	<b>\$ 87.1</b>
Proportionality	10544	TSP-Pending Allocation	\$ 86.9	\$ 8.9	\$ 43.6
Proportionality	10552	TSP-Student Equity Needs Index	\$ 80.9	\$ 80.9	\$ 80.9
Proportionality	10359	TSP-Settlement	\$ 22.0	\$ 22.0	\$ 22.0
Proportionality	10155	English Learners Transition - Central Office	\$ 14.9	\$ 9.2	\$ 3.4
Proportionality	10397	TSP - PPS	\$ 20.4	\$ 20.4	\$ 20.4
Proportionality	10405	TSP-Parental Engagement	\$ 3.6	\$ 3.6	\$ 3.6
Proportionality	14423	Incentive-Brkfst-Discretionary	\$ 3.1	\$ 3.1	\$ 3.1
Proportionality	10543	TSP-Innovation-Focus School	\$ 0.5	\$ 0.5	\$ 0.5
<b>Proportionality Total</b>			<b>\$ 232.3</b>	<b>\$ 148.6</b>	<b>\$ 177.5</b>
Districtwide Costs	14439	Board Approved -Pending Distribution	\$ 59.4	\$ 75.4	\$ 91.4
Districtwide Costs	16928	Reserve For Ongoing Expenditures	\$ 7.8	\$ 9.7	\$ 21.6
Districtwide Costs	16929	Reserve For Onetime Expenditures	\$ 45.5	\$ 57.5	\$ 57.5
Districtwide Costs	17675	Res. For Bdgt Redirection-Supp	\$ 4.2	\$ 4.2	\$ 4.2
Districtwide Costs	13793	M & O Prop 39 Charter Co-Locat	\$ 9.4	\$ 12.0	\$ 15.0
Districtwide Costs	10252	ITD Priority Projects	\$ 3.8	\$ 3.8	\$ 3.8
Districtwide Costs	10606	LD Networks Configuration Projects	\$ 2.5	\$ 2.5	\$ 2.5
Districtwide Costs	10857	PSC & Other Fee for Service -	\$ 2.3	\$ 2.3	\$ 2.3
Districtwide Costs	15373	Adult SIS (GF Portion)	\$ 2.0	\$ 2.0	\$ 2.0
Districtwide Costs	13783	Specialized Charter Agreements	\$ 2.3	\$ 3.0	\$ 3.7
Districtwide Costs	13782	Charter Fee for Service - M&O	\$ 1.9	\$ 2.5	\$ 3.1
Districtwide Costs	10593	Energy Rebate Conserv Admin-Sc	\$ 1.3	\$ 1.3	\$ 1.3
Districtwide Costs	13745	Chrtr Sch Fee For Service-FT	\$ 0.6	\$ 0.8	\$ 1.0
Districtwide Costs	13786	Charter Sch Fee-Instruction Di	\$ 0.4	\$ 0.5	\$ 0.6

**ASSIGNED BALANCES**

(Amount in millions)

CATEGORY	PROGRAM	PROGRAM NAME	2019-20 Estimates	2020-21 Estimates	2021-22 Estimates
Districtwide Costs	14516	Move It 5K Challenge & Health	\$ 0.1	\$ 0.1	\$ 0.1
Districtwide Costs	10176	AP Recovery	\$ 0.0	\$ 0.0	\$ 0.0
Districtwide Costs	11667	School Police Student Body Security Overtime	\$ 0.0	\$ 0.0	\$ 0.0
<b>Districtwide Costs Total</b>			<b>\$ 143.7</b>	<b>\$ 177.7</b>	<b>\$ 210.2</b>
Central Office	10193	Data Center Hardware Refresh	\$ 2.1	\$ 2.1	\$ 2.1
Central Office	13315	Beaudry Building Improvement	\$ 2.1	\$ 2.1	\$ 2.1
Central Office	14517	Contr Serv-Energy Conserv	\$ 1.5	\$ 1.5	\$ 1.5
Central Office	10317	Joint-Use Collections-Schools	\$ 1.0	\$ 1.1	\$ 1.2
Central Office	10569	CTC Local Solutions Program	\$ 0.9	\$ 0.9	\$ 0.9
Central Office	11164	Enterp Softwr Lic-Legal Cmplnc	\$ 0.4	\$ 0.4	\$ 0.4
Central Office	10868	Porter Ranch Childcare-Central	\$ 0.4	\$ 0.4	\$ 0.4
Central Office	15871	Vehicle Replacement	\$ 0.3	\$ 0.3	\$ 0.3
Central Office	13203	LTerm Leases-Publishing Costs	\$ 0.2	\$ 0.2	\$ 0.2
Central Office	15375	IT GF Portion-Indirect	\$ 0.2	\$ 0.2	\$ 0.2
Central Office	14834	Rubbish/Recycling Incentive Re	\$ 0.1	\$ 0.1	\$ 0.1
Central Office	16141	GF-Computer Reimb	\$ 0.1	\$ 0.1	\$ 0.1
Central Office	10811	457 Retirement Plan Adm Exp	\$ 0.1	\$ 0.1	\$ 0.1
Central Office	12158	ERP Program-Proj Req-Pos	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	16512	SDEP-Citations Processing	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	12106	MISIS-General Fund	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	10342	Joint Use Collection-Admin	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	10303	Apprenticeship Prog-OE-Support	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	10573	CTC Residency Capacity Program	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	14870	Personnel Testing Services	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	14471	Off Determined Needs	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	12755	Eng Lang Prof Assess for CA (ELPAC) Study	\$ 0.0	\$ 0.0	\$ 0.0
Central Office	10469	Dist Adm-S/B/T-Hlth Svcs	\$ 0.0	\$ 0.0	\$ 0.0
<b>Central Office Total</b>			<b>\$ 9.6</b>	<b>\$ 9.7</b>	<b>\$ 9.7</b>
<b>Grand Total</b>			<b>\$ 618.0</b>	<b>\$ 544.8</b>	<b>\$ 581.9</b>

**ANNUAL BUDGET REPORT:**  
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:



This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.



If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: Lobby 333 S. Beaudry Ave., LA, CA 90017  
Date: June 06, 2019

Place: Board Room 333 S. Beaudry Avenue  
Date: June 11, 2019  
Time: 10:00 AM

Adoption Date: June 18, 2019

Signed: \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Cheryl Simpson

Telephone: 213-241-2100

Title: Director of Budget Services & Financial Plan

E-mail: cheryl.simpson@lausd.net

**Criteria and Standards Review Summary**

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
				X
				X
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 18, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?		X
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		X
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

( ☒ ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$ 465,510,085.00
Less: Amount of total liabilities reserved in budget:	\$ 465,510,085.00
Estimated accrued but unfunded liabilities:	\$ 0.00

( ☐ ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_  
\_\_\_\_\_

( ☐ ) This school district is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Cheryl Simpson

Title: Director of Budget Services & Financial Planning

Telephone: 213-241-2100

E-mail: cheryl.simpson@lausd.net



G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund	G	G
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund	G	G
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund	G	G
71	Retiree Benefit Fund	G	G
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	G	
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	5,645,799,367.00	0.00	5,645,799,367.00	5,587,376,601.00	0.00	5,587,376,601.00	-1.0%
2) Federal Revenue		8100-8299	7,861,114.00	617,305,613.00	625,166,727.00	8,302,781.00	759,490,220.00	767,793,001.00	22.8%
3) Other State Revenue		8300-8599	189,847,095.00	827,535,119.00	1,017,382,214.00	98,683,123.00	774,796,068.00	873,459,191.00	-14.1%
4) Other Local Revenue		8600-8799	187,082,267.00	15,578,259.00	202,660,526.00	126,587,795.00	15,790,828.00	142,358,623.00	-29.8%
5) TOTAL, REVENUES			6,030,589,843.00	1,460,418,991.00	7,491,008,834.00	5,820,910,300.00	1,550,077,116.00	7,370,987,416.00	-1.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	2,236,960,734.00	763,158,598.00	3,000,119,332.00	2,295,465,699.00	713,229,897.00	3,008,715,596.00	0.3%
2) Classified Salaries		2000-2999	637,215,501.00	424,014,838.00	1,061,230,339.00	592,325,263.00	393,801,694.00	986,126,957.00	-7.1%
3) Employee Benefits		3000-3999	1,273,689,117.00	825,158,478.00	2,098,847,595.00	1,321,824,685.00	850,772,708.00	2,172,597,373.00	3.5%
4) Books and Supplies		4000-4999	237,400,078.00	140,962,470.59	378,362,548.59	337,242,456.91	361,306,338.97	698,548,795.88	84.6%
5) Services and Other Operating Expenditures		5000-5999	470,402,430.00	412,650,836.33	883,053,266.33	462,558,049.00	399,465,014.00	862,023,063.00	-2.4%
6) Capital Outlay		6000-6999	25,062,422.00	48,576,895.00	73,639,317.00	27,064,055.00	74,311,753.00	101,375,808.00	37.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	7,749,774.00	0.00	7,749,774.00	8,142,390.00	0.00	8,142,390.00	5.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(123,424,851.16)	92,881,892.16	(30,542,959.00)	(110,564,660.00)	83,286,926.00	(27,277,734.00)	-10.7%
9) TOTAL, EXPENDITURES			4,765,055,204.84	2,707,404,008.08	7,472,459,212.92	4,934,077,917.91	2,876,174,330.97	7,810,252,248.88	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,265,534,638.16	(1,246,985,017.08)	18,549,621.08	886,832,382.09	(1,326,097,214.97)	(439,264,832.88)	-2468.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	23,961,599.00	1,578,222.00	25,539,821.00	20,000,000.00	0.00	20,000,000.00	-21.7%
b) Transfers Out		7600-7629	44,401,953.00	40,588.00	44,442,541.00	56,452,677.00	0.00	56,452,677.00	27.0%
2) Other Sources/Uses									
a) Sources		8930-8979	412,391.00	0.00	412,391.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,220,546,463.03)	1,220,546,463.03	0.00	(1,271,906,229.00)	1,271,906,229.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,240,574,426.03)	1,222,064,097.03	(18,490,329.00)	(1,308,358,906.00)	1,271,906,229.00	(36,452,677.00)	97.1%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			24,980,212.13	(24,900,920.05)	59,292.08	(421,526,523.91)	(54,180,985.97)	(475,717,509.88)	#####
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,863,251,540.78	135,765,895.02	1,999,017,435.80	1,899,967,420.91	110,864,974.97	2,010,832,395.88	0.6%
b) Audit Adjustments		9793	11,755,668.00	0.00	11,755,668.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,875,007,208.78	135,765,895.02	2,010,773,103.80	1,899,967,420.91	110,864,974.97	2,010,832,395.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,875,007,208.78	135,765,895.02	2,010,773,103.80	1,899,967,420.91	110,864,974.97	2,010,832,395.88	0.0%
2) Ending Balance, June 30 (E + F1e)			1,899,967,420.91	110,864,974.97	2,010,832,395.88	1,478,440,887.00	56,673,989.00	1,535,114,886.00	-23.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,839,038.18	0.00	2,839,038.18	2,839,039.00	0.00	2,839,039.00	0.0%
Stores		9712	23,041,870.50	0.00	23,041,870.50	23,041,871.00	0.00	23,041,871.00	0.0%
Prepaid Items		9713	1,682,967.96	0.00	1,682,967.96	1,682,968.00	0.00	1,682,968.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	110,864,974.97	110,864,974.97	0.00	56,673,989.00	56,673,989.00	-48.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9780	174,590,165.00	0.00	174,590,165.00	87,626,497.00	0.00	87,626,497.00	-49.8%
d) Assigned									
Other Assignments		9780	784,888,113.00	0.00	784,888,113.00	618,032,729.00	0.00	618,032,729.00	-21.3%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	75,617,628.00	0.00	75,617,628.00	78,966,963.00	0.00	78,966,963.00	4.4%
Unassigned/Unappropriated Amount		9790	837,307,638.27	0.00	837,307,638.27	666,250,830.00	0.00	666,250,830.00	-20.4%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) In County Treasury		9110	2,259,516,148.80	139,413,058.40	2,398,929,205.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	10,000.00	0.00	10,000.00				
c) in Revolving Cash Account		9130	2,839,038.18	0.00	2,839,038.18				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	32,702,010.61	494,452.78	33,196,463.39				
4) Due from Grantor Government		9290	13,573,428.00	149,469,527.61	163,042,955.61				
5) Due from Other Funds		9310	7,000,000.00	0.00	7,000,000.00				
6) Stores		9320	23,041,870.50	0.00	23,041,870.50				
7) Prepaid Expenditures		9330	1,682,987.96	0.00	1,682,987.96				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			2,340,365,483.85	289,377,036.79	2,629,742,500.64				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	393,239,463.30	108,242,352.82	501,481,816.12				
2) Due to Grantor Governments		9590	47,158,579.64	0.00	47,158,579.64				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	70,269,709.00	70,269,709.00				
6) TOTAL, LIABILITIES			440,398,042.94	178,512,061.82	618,910,104.76				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I8 + J2)			1,899,967,420.91	110,864,974.97	2,010,832,395.88				

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	3,705,932,050.00	0.00	3,705,932,050.00	3,854,828,114.00	0.00	3,854,828,114.00	-1.4%
Education Protection Account State Aid - Current Year		8012	710,012,355.00	0.00	710,012,355.00	710,012,355.00	0.00	710,012,355.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	6,672,599.00	0.00	6,672,599.00	6,672,599.00	0.00	6,672,599.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	8,393,096.00	0.00	8,393,096.00	8,393,096.00	0.00	8,393,096.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	1,161,515,819.00	0.00	1,161,515,819.00	1,161,515,819.00	0.00	1,161,515,819.00	0.0%
Unsecured Roll Taxes		8042	42,404,811.00	0.00	42,404,811.00	42,404,811.00	0.00	42,404,811.00	0.0%
Prior Years' Taxes		8043	38,632,330.00	0.00	38,632,330.00	38,632,330.00	0.00	38,632,330.00	0.0%
Supplemental Taxes		8044	28,760,895.00	0.00	28,760,895.00	28,760,895.00	0.00	28,760,895.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	198,869,207.00	0.00	198,869,207.00	198,869,207.00	0.00	198,869,207.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	32,602,672.00	0.00	32,602,672.00	42,168,249.00	0.00	42,168,249.00	29.3%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	314.00	0.00	314.00	314.00	0.00	314.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(157.00)	0.00	(157.00)	(157.00)	0.00	(157.00)	0.0%
Subtotal, LCFF Sources			5,933,795,991.00	0.00	5,933,795,991.00	5,892,257,632.00	0.00	5,892,257,632.00	-0.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(287,996,624.00)	0.00	(287,996,624.00)	(304,881,031.00)	0.00	(304,881,031.00)	5.9%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			5,645,799,367.00	0.00	5,645,799,367.00	5,587,376,601.00	0.00	5,587,376,601.00	-1.0%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	128,961,301.00	128,961,301.00	0.00	130,168,891.00	130,168,891.00	0.9%
Special Education Discretionary Grants		8182	0.00	19,475,209.00	19,475,209.00	0.00	15,670,334.00	15,670,334.00	-19.5%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	46,731.00	46,731.00	0.00	0.00	0.00	-100.0%
Interagency Contracts Between LEAs		8285	0.00	2,354,731.00	2,354,731.00	0.00	1,258,447.00	1,258,447.00	-46.6%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		345,964,494.00	345,964,494.00		426,554,249.00	426,554,249.00	23.3%
Title I, Part D, Local Delinquent Programs	3025	8290		1,240,265.00	1,240,265.00		1,081,975.00	1,081,975.00	-12.8%
Title II, Part A, Supporting Effective Instruction	4035	8290		33,641,352.00	33,641,352.00		32,240,345.00	32,240,345.00	-4.2%
Title III, Part A, Immigrant Student Program	4201	8290		2,169,155.00	2,169,155.00		3,729,401.00	3,729,401.00	71.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		10,452,283.00	10,452,283.00		18,544,586.00	18,544,586.00	77.4%
Public Charter Schools Grant Program (PCSGP)	4810	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		31,435,092.00	31,435,092.00		77,736,525.00	77,736,525.00	147.3%
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		31,435,092.00	31,435,092.00		77,736,525.00	77,736,525.00	147.3%
Career and Technical Education	3500-3599	8290		6,375,669.00	6,375,669.00		6,153,270.00	6,153,270.00	-3.5%
All Other Federal Revenue	All Other	8290	7,861,114.00	35,189,331.00	43,050,445.00	8,302,781.00	48,352,197.00	54,654,978.00	27.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>7,861,114.00</b>	<b>617,305,613.00</b>	<b>625,166,727.00</b>	<b>8,302,781.00</b>	<b>759,490,220.00</b>	<b>767,793,001.00</b>	<b>22.8%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		360,550,034.00	360,550,034.00		354,343,534.00	354,343,534.00	-1.7%
Prior Years	6500	8319		5,497,611.00	5,497,611.00		0.00	0.00	-100.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	3,086,253.00	3,086,253.00	0.00	3,086,253.00	3,086,253.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	105,460,956.00	0.00	105,460,956.00	17,565,654.00	0.00	17,565,654.00	-83.3%
Lottery - Unrestricted and Instructional Materials		8560	72,834,542.00	27,445,833.00	100,280,375.00	70,931,948.00	24,896,644.00	95,828,592.00	-4.4%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		82,941,877.00	82,941,877.00		75,156,533.00	75,156,533.00	-9.4%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		2,719,522.00	2,719,522.00		1,225,109.00	1,225,109.00	-55.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		52,028,286.00	52,028,286.00		13,589,935.00	13,589,935.00	-73.9%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		190,000.00	190,000.00		0.00	0.00	-100.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	11,551,597.00	293,075,703.00	304,627,300.00	10,165,521.00	302,468,060.00	312,633,581.00	2.6%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>189,847,095.00</b>	<b>827,535,119.00</b>	<b>1,017,382,214.00</b>	<b>98,663,123.00</b>	<b>774,766,068.00</b>	<b>873,459,191.00</b>	<b>-14.1%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes									
		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	468,857.00	0.00	468,857.00	230,000.00	0.00	230,000.00	-50.9%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	26,137,543.00	0.00	26,137,543.00	19,088,000.00	0.00	19,088,000.00	-27.0%
Interest		8660	34,445,737.00	1,900,000.00	36,345,737.00	29,202,391.00	0.00	29,202,391.00	-19.7%
Net Increase (Decrease) in the Fair Value of Investments									
		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	70,000.00	0.00	70,000.00	193,482.00	0.00	193,482.00	176.4%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	291,615.00	291,615.00	0.00	0.00	0.00	-100.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	38,464,666.00	113,985.00	38,578,651.00	37,757,786.00	0.00	37,757,786.00	-2.1%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	157.00	0.00	157.00	157.00	0.00	157.00	0.0%
Pass-Through Revenues From Local Sources									
		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	87,495,307.00	13,045,769.00	100,541,076.00	40,095,979.00	15,669,429.00	55,765,408.00	-44.5%
Tuition		8710	0.00	226,890.00	226,890.00	0.00	121,399.00	121,399.00	-46.5%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			187,082,267.00	15,578,259.00	202,660,526.00	126,567,795.00	15,790,828.00	142,358,623.00	-29.8%
TOTAL, REVENUES			6,030,589,843.00	1,460,418,991.00	7,491,008,834.00	5,820,910,300.00	1,550,077,116.00	7,370,987,416.00	-1.6%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	1,726,695,262.00	487,806,659.00	2,194,501,921.00	1,793,972,031.00	415,808,662.00	2,209,580,693.00	0.7%
Certificated Pupil Support Salaries		1200	158,799,448.00	138,618,638.00	297,418,084.00	174,469,557.00	142,143,878.00	316,613,435.00	6.5%
Certificated Supervisors' and Administrators' Salaries		1300	280,168,315.00	65,569,796.00	345,738,111.00	270,892,406.00	59,728,959.00	330,621,365.00	-4.4%
Other Certificated Salaries		1900	71,297,711.00	91,163,505.00	162,461,216.00	56,151,705.00	95,748,398.00	151,900,103.00	-6.5%
TOTAL, CERTIFICATED SALARIES			2,236,960,734.00	783,158,598.00	3,000,119,332.00	2,295,485,699.00	713,229,897.00	3,008,715,596.00	0.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	8,826,298.00	240,678,757.00	249,505,055.00	8,524,044.00	230,233,393.00	238,757,437.00	-4.3%
Classified Support Salaries		2200	275,876,019.00	92,815,287.00	368,691,306.00	267,953,841.00	72,626,180.00	340,580,021.00	-7.6%
Classified Supervisors' and Administrators' Salaries		2300	27,252,830.00	2,253,486.00	29,506,326.00	25,323,652.00	2,465,343.00	27,788,995.00	-5.8%
Clerical, Technical and Office Salaries		2400	251,377,524.00	33,146,771.00	284,524,295.00	225,967,725.00	38,049,342.00	264,017,067.00	-7.2%
Other Classified Salaries		2900	73,882,830.00	55,120,527.00	129,003,357.00	64,558,001.00	50,427,436.00	114,983,437.00	-10.9%
TOTAL, CLASSIFIED SALARIES			637,215,501.00	424,014,838.00	1,061,230,339.00	592,325,263.00	393,801,694.00	986,126,957.00	-7.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	354,739,643.00	359,608,492.00	714,348,135.00	391,789,951.00	357,990,858.00	749,780,809.00	5.0%
PERS		3201-3202	105,050,055.00	66,788,634.00	171,838,689.00	122,745,746.00	72,103,893.00	194,849,639.00	13.4%
OASDI/Medicare/Alternative		3301-3302	78,248,672.00	45,389,742.00	123,638,414.00	77,082,030.00	43,387,783.00	120,469,813.00	-2.6%
Health and Welfare Benefits		3401-3402	476,812,649.00	233,637,505.00	710,450,154.00	462,281,215.00	262,992,808.00	725,274,023.00	2.1%
Unemployment Insurance		3501-3502	1,936,903.00	704,723.00	2,641,626.00	1,751,329.00	681,226.00	2,432,555.00	-7.9%
Workers' Compensation		3601-3602	87,485,217.00	36,592,231.00	124,077,448.00	81,282,850.00	31,007,064.00	112,289,914.00	-9.5%
OPEB, Allocated		3701-3702	169,415,978.00	82,437,151.00	251,853,129.00	170,193,472.00	82,609,076.00	252,802,548.00	0.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	14,698,072.00	0.00	14,698,072.00	New
TOTAL, EMPLOYEE BENEFITS			1,273,689,117.00	825,158,478.00	2,098,847,595.00	1,321,824,665.00	850,772,708.00	2,172,597,373.00	3.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	86,249,203.00	27,445,970.00	113,695,173.00	117,935,462.00	24,901,504.00	142,836,966.00	25.6%
Books and Other Reference Materials		4200	2,099,304.00	1,215,601.00	3,314,905.00	722,377.00	10,213.00	732,590.00	-77.9%
Materials and Supplies		4300	125,385,000.00	83,671,394.59	209,056,394.59	211,844,338.91	334,377,731.97	546,222,070.88	161.3%
Noncapitalized Equipment		4400	23,613,491.00	28,516,039.00	52,129,530.00	6,685,743.00	1,879,984.00	8,565,727.00	-83.6%
Food		4700	53,080.00	113,486.00	166,566.00	54,536.00	138,906.00	191,442.00	14.9%
TOTAL, BOOKS AND SUPPLIES			237,400,078.00	140,962,470.59	378,362,548.59	337,242,456.91	361,306,338.97	698,548,795.88	84.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	53,810,819.00	335,085,266.00	388,896,085.00	49,646,221.00	327,830,714.00	377,476,935.00	-2.9%
Travel and Conferences		5200	5,426,422.00	4,173,302.00	9,599,724.00	4,223,259.00	1,579,159.00	5,802,418.00	-39.6%
Dues and Memberships		5300	2,329,318.00	80,953.00	2,410,271.00	2,338,098.00	400.00	2,338,498.00	-3.1%
Insurance		5400 - 5450	60,913,612.00	0.00	60,913,612.00	38,829,219.00	0.00	38,829,219.00	-36.3%
Operations and Housekeeping Services		5500	142,395,281.00	16,336.00	142,411,617.00	144,676,491.00	15,000.00	144,691,491.00	1.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,389,152.00	3,305,774.00	15,694,926.00	14,338,089.00	14,622,375.00	28,960,464.00	84.5%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(4,276,164.00)	0.00	(4,276,164.00)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	178,785,643.00	69,651,348.33	248,436,991.33	181,436,568.00	55,115,586.00	236,552,154.00	-4.8%
Communications		5900	18,628,347.00	337,857.00	18,966,204.00	27,072,104.00	301,760.00	27,373,864.00	44.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			470,402,430.00	412,650,836.33	883,053,266.33	462,558,049.00	399,465,014.00	862,023,063.00	-2.4%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	3,000.00	0.00	3,000.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,807,645.00	37,520,073.00	40,327,718.00	7,978,996.00	74,248,879.00	82,227,875.00	103.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	22,251,777.00	11,056,822.00	33,308,599.00	19,085,059.00	62,874.00	19,147,933.00	-42.5%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,062,422.00	48,576,895.00	73,639,317.00	27,064,055.00	74,311,753.00	101,375,808.00	37.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	257,856.00	0.00	257,856.00	650,466.00	0.00	650,466.00	152.3%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6380	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6380	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6380	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	1,012,665.00	0.00	1,012,665.00	1,003,008.00	0.00	1,003,008.00	-1.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	38,638.00	0.00	38,638.00	48,301.00	0.00	48,301.00	25.0%
Other Debt Service - Principal		7439	440,615.00	0.00	440,615.00	440,615.00	0.00	440,615.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			7,749,774.00	0.00	7,749,774.00	8,142,390.00	0.00	8,142,390.00	5.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(92,881,892.16)	92,881,892.16	0.00	(83,286,926.00)	83,286,926.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(30,542,959.00)	0.00	(30,542,959.00)	(27,277,734.00)	0.00	(27,277,734.00)	-10.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(123,424,851.16)	92,881,892.16	(30,542,959.00)	(110,564,660.00)	83,286,926.00	(27,277,734.00)	-10.7%
TOTAL, EXPENDITURES			4,765,055,204.84	2,707,404,008.08	7,472,459,212.92	4,934,077,917.91	2,876,174,330.97	7,810,252,248.88	4.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	3,961,599.00	1,578,222.00	5,539,821.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			23,961,599.00	1,578,222.00	25,539,821.00	20,000,000.00	0.00	20,000,000.00	-21.7%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	26,342,952.00	0.00	26,342,952.00	30,427,260.00	0.00	30,427,260.00	15.5%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	1,008,636.00	0.00	1,008,636.00	1,058,772.00	0.00	1,058,772.00	5.0%
Other Authorized Interfund Transfers Out		7619	17,050,365.00	40,588.00	17,090,953.00	24,966,645.00	0.00	24,966,645.00	46.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			44,401,953.00	40,588.00	44,442,541.00	56,452,677.00	0.00	56,452,677.00	27.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	300,000.00	0.00	300,000.00	0.00	0.00	0.00	-100.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	112,391.00	0.00	112,391.00	0.00	0.00	0.00	-100.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			412,391.00	0.00	412,391.00	0.00	0.00	0.00	-100.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,220,546,463.03)	1,220,546,463.03	0.00	(1,271,906,229.00)	1,271,906,229.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,220,546,463.03)	1,220,546,463.03	0.00	(1,271,906,229.00)	1,271,906,229.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(1,240,574,426.03)	1,222,084,097.03	(18,490,329.00)	(1,308,358,906.00)	1,271,906,229.00	(36,452,677.00)	97.1%

			2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	5,645,799,367.00	0.00	5,645,799,367.00	5,587,376,601.00	0.00	5,587,376,601.00	-1.0%
2) Federal Revenue		8100-8299	7,861,114.00	617,305,613.00	625,166,727.00	8,302,781.00	759,490,220.00	767,793,001.00	22.8%
3) Other State Revenue		8300-8599	189,847,095.00	827,535,119.00	1,017,382,214.00	98,663,123.00	774,796,068.00	873,459,191.00	-14.1%
4) Other Local Revenue		8600-8799	187,082,267.00	15,578,259.00	202,660,526.00	126,567,795.00	15,790,828.00	142,358,623.00	-29.8%
5) TOTAL, REVENUES			6,030,589,843.00	1,460,418,991.00	7,491,008,834.00	5,820,910,300.00	1,550,077,116.00	7,370,987,416.00	-1.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	2,572,274,154.00	1,691,880,424.00	4,264,154,578.00	2,702,088,820.00	1,804,694,217.70	4,506,783,037.70	5.7%
2) Instruction - Related Services	2000-2999		874,284,155.00	324,879,222.09	1,199,163,377.09	844,444,726.91	353,571,269.00	1,198,015,995.91	-0.1%
3) Pupil Services	3000-3999		426,861,767.00	243,926,574.24	670,788,341.24	432,505,603.00	238,474,788.75	670,980,401.75	0.0%
4) Ancillary Services	4000-4999		32,565,147.00	100,024,416.00	132,589,563.00	33,856,190.00	93,652,190.00	127,508,380.00	-3.8%
5) Community Services	5000-5999		4,983,354.00	2,732,659.00	7,716,013.00	6,060,994.00	1,421,026.00	7,482,020.00	-3.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		276,845,450.84	95,601,801.16	372,447,252.00	289,734,040.00	89,381,918.00	379,115,958.00	1.8%
8) Plant Services	8000-8999		569,490,393.00	248,358,911.59	817,849,304.59	617,245,154.00	294,978,911.52	912,224,065.52	11.5%
9) Other Outgo	9000-9999		7,750,784.00	0.00	7,750,784.00	8,142,390.00	0.00	8,142,390.00	5.1%
10) TOTAL, EXPENDITURES			4,765,055,204.84	2,707,404,008.08	7,472,459,212.92	4,934,077,917.91	2,876,174,330.97	7,810,252,248.88	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			1,265,534,638.16	(1,246,985,017.08)	18,549,621.08	886,832,382.09	(1,326,097,214.97)	(439,264,832.88)	-2468.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	23,961,599.00	1,578,222.00	25,539,821.00	20,000,000.00	0.00	20,000,000.00	-21.7%
a) Transfers In									
b) Transfers Out		7600-7629	44,401,953.00	40,588.00	44,442,541.00	56,452,677.00	0.00	56,452,677.00	27.0%
2) Other Sources/Uses		8930-8979	412,391.00	0.00	412,391.00	0.00	0.00	0.00	-100.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,220,546,463.03)	1,220,546,463.03	0.00	(1,271,906,229.00)	1,271,906,229.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,240,574,426.03)	1,222,084,097.03	(18,490,329.00)	(1,308,358,906.00)	1,271,906,229.00	(36,452,677.00)	97.1%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			24,980,212.13	(24,900,920.05)	59,292.08	(421,526,523.91)	(54,190,985.97)	(475,717,509.88)	#####
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,863,251,540.78	135,765,895.02	1,999,017,435.80	1,899,967,420.91	110,864,974.97	2,010,832,395.88	0.6%
b) Audit Adjustments		9793	11,755,668.00	0.00	11,755,668.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,875,007,208.78	135,765,895.02	2,010,773,103.80	1,899,967,420.91	110,864,974.97	2,010,832,395.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,875,007,208.78	135,765,895.02	2,010,773,103.80	1,899,967,420.91	110,864,974.97	2,010,832,395.88	0.0%
2) Ending Balance, June 30 (E + F1e)			1,899,967,420.91	110,864,974.97	2,010,832,395.88	1,478,440,897.00	56,673,989.00	1,535,114,886.00	-23.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,839,038.18	0.00	2,839,038.18	2,839,039.00	0.00	2,839,039.00	0.0%
Stores		9712	23,041,870.50	0.00	23,041,870.50	23,041,871.00	0.00	23,041,871.00	0.0%
Prepaid Items		9713	1,682,967.96	0.00	1,682,967.96	1,682,968.00	0.00	1,682,968.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	110,864,974.97	110,864,974.97	0.00	56,673,989.00	56,673,989.00	-48.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	174,590,165.00	0.00	174,590,165.00	87,626,497.00	0.00	87,626,497.00	-49.8%
d) Assigned									
Other Assignments (by Resource/Object)		9780	784,888,113.00	0.00	784,888,113.00	618,032,729.00	0.00	618,032,729.00	-21.3%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	75,617,628.00	0.00	75,617,628.00	78,966,963.00	0.00	78,966,963.00	4.4%
Unassigned/Unappropriated Amount		9790	837,307,638.27	0.00	837,307,638.27	666,250,830.00	0.00	666,250,830.00	-20.4%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	1,853,740.09	1,853,741.00
5650	FEMA Public Assistance Funds	131,867.31	0.00
5810	Other Restricted Federal	5,226,301.71	5,762,697.00
6230	California Clean Energy Jobs Act	75,071,153.17	0.00
6500	Special Education	1,205,895.60	0.00
7510	Low-Performing Students Block Grant	7,155,184.00	7,168,763.00
7810	Other Restricted State	380,203.39	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	15,408,959.04	37,489,100.00
9010	Other Restricted Local	4,431,670.66	4,399,688.00
Total, Restricted Balance		110,864,974.97	56,673,989.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	16,743,618.00	15,613,551.00	-6.7%
3) Other State Revenue		8300-8599	108,039,493.00	111,530,667.00	3.2%
4) Other Local Revenue		8600-8799	4,098,688.00	4,248,274.00	3.6%
5) TOTAL, REVENUES			128,881,799.00	131,392,492.00	1.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	61,073,372.00	55,967,852.00	-8.4%
2) Classified Salaries		2000-2999	17,020,638.00	15,244,951.00	-10.4%
3) Employee Benefits		3000-3999	39,729,368.00	41,101,125.00	3.5%
4) Books and Supplies		4000-4999	6,208,160.63	26,920,930.00	333.6%
5) Services and Other Operating Expenditures		5000-5999	6,355,458.00	4,229,916.00	-33.4%
6) Capital Outlay		6000-6999	1,520,264.57	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	48,030.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	5,081,632.00	4,624,694.00	-9.0%
9) TOTAL, EXPENDITURES			137,036,923.20	148,089,468.00	8.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(8,155,124.20)	(16,696,976.00)	104.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	440,059.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			440,059.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,715,065.20)	(16,698,976.00)	116.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	24,423,541.20	16,708,476.00	-31.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,423,541.20	16,708,476.00	-31.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,423,541.20	16,708,476.00	-31.6%
2) Ending Balance, June 30 (E + F1e)			16,708,476.00	11,500.00	-99.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	11,500.00	11,500.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,466,270.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	8,230,706.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	17,618,412.79		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	11,500.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	253,000.00		
4) Due from Grantor Government		9290	4,020,432.35		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			21,903,345.14		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	5,157,607.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	37,262.14		
6) TOTAL, LIABILITIES			5,194,869.14		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			16,708,476.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	266,885.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290	1,013,234.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	15,463,499.00	15,613,551.00	1.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>16,743,618.00</b>	<b>15,613,551.00</b>	<b>-6.7%</b>
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	48,030.00	0.00	-100.0%
Adult Education Program	6391	8590	102,247,039.00	105,629,909.00	3.3%
All Other State Revenue	All Other	8590	5,744,424.00	5,900,758.00	2.7%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>108,039,493.00</b>	<b>111,530,667.00</b>	<b>3.2%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	80,000.00	New
Interest		8660	210,866.00	308,274.00	46.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	2,830,061.00	2,900,000.00	2.5%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,057,761.00	960,000.00	-9.2%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>4,098,888.00</b>	<b>4,248,274.00</b>	<b>3.6%</b>
<b>TOTAL, REVENUES</b>			<b>128,881,799.00</b>	<b>131,392,492.00</b>	<b>1.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	39,065,273.00	37,368,438.00	-4.3%
Certificated Pupil Support Salaries		1200	3,538,137.00	3,366,336.00	-4.9%
Certificated Supervisors' and Administrators' Salaries		1300	17,954,113.00	15,179,344.00	-15.5%
Other Certificated Salaries		1900	515,849.00	53,734.00	-89.6%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>61,073,372.00</b>	<b>55,967,852.00</b>	<b>-8.4%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	578,968.00	614,886.00	6.2%
Classified Support Salaries		2200	7,282,115.00	6,358,083.00	-12.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	8,609,767.00	7,738,511.00	-10.1%
Other Classified Salaries		2900	549,788.00	533,471.00	-3.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>17,020,638.00</b>	<b>15,244,951.00</b>	<b>-10.4%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	12,808,785.00	13,670,414.00	6.7%
PERS		3201-3202	3,472,122.00	3,084,991.00	-11.1%
OASDI/Medicare/Alternative		3301-3302	2,369,274.00	2,006,514.00	-15.3%
Health and Welfare Benefits		3401-3402	13,989,522.00	15,249,983.00	9.0%
Unemployment Insurance		3501-3502	50,872.00	43,534.00	-14.4%
Workers' Compensation		3601-3602	2,107,252.00	1,962,005.00	-6.9%
OPEB, Allocated		3701-3702	4,931,541.00	5,083,684.00	3.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>39,729,368.00</b>	<b>41,101,125.00</b>	<b>3.5%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	10,228.00	0.00	-100.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,574,111.63	26,920,930.00	383.0%
Noncapitalized Equipment		4400	623,821.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>6,208,160.63</b>	<b>26,920,930.00</b>	<b>333.6%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	31.00	0.00	-100.0%
Travel and Conferences		5200	282,291.00	30,000.00	-89.4%
Dues and Memberships		5300	25,318.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	2,895,427.00	2,987,501.00	3.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	555,999.00	404,176.00	-27.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,176,321.00	214,000.00	-90.2%
Communications		5900	420,071.00	594,239.00	41.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>6,355,458.00</b>	<b>4,229,916.00</b>	<b>-33.4%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	1,520,264.57	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,520,264.57</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	48,030.00	0.00	-100.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>48,030.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	5,081,632.00	4,624,694.00	-9.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			5,081,632.00	4,624,694.00	-9.0%
<b>TOTAL, EXPENDITURES</b>			137,036,923.20	148,089,468.00	8.1%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	440,059.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			440,059.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>					
			440,059.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	16,743,618.00	15,613,551.00	-6.7%
3) Other State Revenue		8300-8599	108,039,493.00	111,530,667.00	3.2%
4) Other Local Revenue		8600-8799	4,098,688.00	4,248,274.00	3.6%
5) TOTAL, REVENUES			128,881,799.00	131,392,492.00	1.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		63,815,248.89	81,695,580.00	28.0%
2) Instruction - Related Services	2000-2999		43,596,305.63	40,732,307.00	-6.6%
3) Pupil Services	3000-3999		5,988,934.00	4,937,171.00	-17.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		5,081,632.00	4,624,694.00	-9.0%
8) Plant Services	8000-8999		18,506,772.68	16,099,716.00	-13.0%
9) Other Outgo	9000-9999	Except 7600-7699	48,030.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			137,036,923.20	148,089,468.00	8.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(8,155,124.20)	(16,696,976.00)	104.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	440,059.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			440,059.00	0.00	-100.0%



Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,715,065.20)	(16,696,976.00)	116.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	24,423,541.20	16,708,476.00	-31.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,423,541.20	16,708,476.00	-31.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,423,541.20	16,708,476.00	-31.6%
2) Ending Balance, June 30 (E + F1e)			16,708,476.00	11,500.00	-99.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	11,500.00	11,500.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,466,270.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	8,230,706.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
6371	CalWORKs for ROCP or Adult Education	121,634.00	0.00
6391	Adult Education Program	8,344,636.00	0.00
Total, Restricted Balance		8,466,270.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,640,544.00	4,791,556.00	3.3%
3) Other State Revenue		8300-8599	133,831,047.00	137,392,750.00	2.7%
4) Other Local Revenue		8600-8799	2,717,975.00	2,443,447.00	-10.1%
5) TOTAL, REVENUES			141,189,566.00	144,627,753.00	2.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	43,159,634.58	43,396,205.00	0.5%
2) Classified Salaries		2000-2999	51,964,551.00	54,518,672.00	4.9%
3) Employee Benefits		3000-3999	58,904,051.00	62,553,302.00	6.2%
4) Books and Supplies		4000-4999	2,368,608.00	4,358,457.00	84.0%
5) Services and Other Operating Expenditures		5000-5999	2,978,636.00	3,417,623.00	14.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	79,200.00	237,600.00	200.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	7,922,925.00	6,659,361.00	-15.9%
9) TOTAL, EXPENDITURES			167,377,605.58	175,141,220.00	4.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(26,188,039.58)	(30,513,467.00)	16.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	26,342,952.00	30,427,260.00	15.5%
b) Transfers Out		7600-7629	225,180.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			26,117,772.00	30,427,260.00	16.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,267.58)	(86,207.00)	22.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	314,874.58	244,607.00	-22.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			314,874.58	244,607.00	-22.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			314,874.58	244,607.00	-22.3%
2) Ending Balance, June 30 (E + F1e)			244,607.00	158,400.00	-35.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	244,607.00	158,400.00	-35.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	14,508,899.94		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	23,499.00		
4) Due from Grantor Government		9290	28,125.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			14,560,523.94		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	6,126,914.00		
2) Due to Grantor Governments		9590	1,186,823.00		
3) Due to Other Funds		9610	7,000,000.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	2,179.94		
6) TOTAL, LIABILITIES			14,315,916.94		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			244,607.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	4,640,544.00	4,791,556.00	3.3%
<b>TOTAL, FEDERAL REVENUE</b>			<b>4,640,544.00</b>	<b>4,791,556.00</b>	<b>3.3%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	130,418,090.00	133,979,793.00	2.7%
All Other State Revenue	All Other	8590	3,412,957.00	3,412,957.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>133,831,047.00</b>	<b>137,392,750.00</b>	<b>2.7%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	70,000.00	70,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	2,131,975.00	2,103,447.00	-1.3%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	516,000.00	270,000.00	-47.7%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,717,975.00</b>	<b>2,443,447.00</b>	<b>-10.1%</b>
<b>TOTAL, REVENUES</b>			<b>141,189,566.00</b>	<b>144,627,753.00</b>	<b>2.4%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	36,413,790.58	36,672,882.00	0.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	6,647,087.00	6,614,348.00	-0.5%
Other Certificated Salaries		1900	98,757.00	108,975.00	10.3%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>43,159,634.58</b>	<b>43,396,205.00</b>	<b>0.5%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	41,284,530.00	42,126,401.00	2.0%
Classified Support Salaries		2200	5,804,890.00	7,043,191.00	21.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	4,875,016.00	5,349,080.00	9.7%
Other Classified Salaries		2900	115.00	0.00	-100.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>51,964,551.00</b>	<b>54,518,672.00</b>	<b>4.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	10,175,043.00	10,377,226.00	2.0%
PERS		3201-3202	8,014,022.00	9,689,859.00	20.9%
OASDI/Medicare/Alternative		3301-3302	4,993,656.00	5,146,992.00	3.1%
Health and Welfare Benefits		3401-3402	24,260,907.00	25,973,798.00	7.1%
Unemployment Insurance		3501-3502	64,374.00	60,479.00	-6.1%
Workers' Compensation		3601-3602	2,880,078.00	2,700,611.00	-6.2%
OPEB, Allocated		3701-3702	8,515,971.00	8,604,337.00	1.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>58,904,051.00</b>	<b>62,553,302.00</b>	<b>6.2%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,351,181.00	4,358,457.00	85.4%
Noncapitalized Equipment		4400	17,427.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,368,608.00</b>	<b>4,358,457.00</b>	<b>84.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	116,633.00	43,249.00	-62.9%
Dues and Memberships		5300	3,072.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,883,749.00	1,932,231.00	2.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	38,734.00	105,676.00	172.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	361,798.00	342,256.00	-5.4%
Communications		5900	574,850.00	994,211.00	73.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,978,636.00</b>	<b>3,417,623.00</b>	<b>14.7%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	79,200.00	237,600.00	200.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>79,200.00</b>	<b>237,600.00</b>	<b>200.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	7,922,925.00	6,659,361.00	-15.9%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>7,922,925.00</b>	<b>6,659,361.00</b>	<b>-15.9%</b>
<b>TOTAL, EXPENDITURES</b>			<b>167,377,605.58</b>	<b>175,141,220.00</b>	<b>4.6%</b>



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	26,342,952.00	30,427,260.00	15.5%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			26,342,952.00	30,427,260.00	15.5%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	225,180.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			225,180.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			26,117,772.00	30,427,260.00	16.5%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,640,544.00	4,791,556.00	3.3%
3) Other State Revenue		8300-8599	133,831,047.00	137,392,750.00	2.7%
4) Other Local Revenue		8600-8799	2,717,975.00	2,443,447.00	-10.1%
5) TOTAL, REVENUES			141,189,566.00	144,627,753.00	2.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		128,628,126.58	132,564,421.00	3.1%
2) Instruction - Related Services	2000-2999		18,655,231.00	20,466,021.00	9.7%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		7,922,925.00	6,659,361.00	-15.9%
8) Plant Services	8000-8999		12,092,123.00	15,213,817.00	25.8%
9) Other Outgo	9000-9999	Except 7600-7699	79,200.00	237,600.00	200.0%
10) TOTAL, EXPENDITURES			167,377,605.58	175,141,220.00	4.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(26,188,039.58)	(30,513,467.00)	16.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	26,342,952.00	30,427,260.00	15.5%
b) Transfers Out		7600-7629	225,180.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			26,117,772.00	30,427,260.00	16.5%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,267.58)	(86,207.00)	22.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	314,874.58	244,607.00	-22.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			314,874.58	244,607.00	-22.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			314,874.58	244,607.00	-22.3%
2) Ending Balance, June 30 (E + F1e)			244,607.00	158,400.00	-35.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	244,607.00	158,400.00	-35.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	365,117,226.00	374,606,319.00	2.6%
3) Other State Revenue		8300-8599	24,457,850.00	25,099,596.00	2.6%
4) Other Local Revenue		8600-8799	10,558,963.00	10,189,030.00	-3.5%
5) TOTAL, REVENUES			400,134,039.00	409,894,945.00	2.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	104,537,079.00	113,616,292.00	8.7%
3) Employee Benefits		3000-3999	95,304,621.00	97,986,806.00	2.8%
4) Books and Supplies		4000-4999	162,020,522.00	187,370,389.00	15.6%
5) Services and Other Operating Expenditures		5000-5999	3,706,071.00	3,923,551.00	5.9%
6) Capital Outlay		6000-6999	98,879.25	77,223.00	-21.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	17,538,402.00	15,993,679.00	-8.8%
9) TOTAL, EXPENDITURES			383,205,574.25	418,967,940.00	9.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			16,928,464.75	(9,072,995.00)	-153.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,008,636.00	1,058,772.00	5.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,008,636.00	1,058,772.00	5.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			17,937,100.75	(8,014,223.00)	-144.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	78,366,704.25	96,303,805.00	22.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			78,366,704.25	96,303,805.00	22.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			78,366,704.25	96,303,805.00	22.9%
2) Ending Balance, June 30 (E + F1e)			96,303,805.00	88,289,582.00	-8.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	8,130,564.00	8,130,564.00	0.0%
Prepaid Items		9713	44,871.00	44,871.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	88,128,370.00	80,114,147.00	-9.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	35,857,879.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	1,345.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	24,766.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	349,277.00		
4) Due from Grantor Government		9290	57,873,201.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	8,130,564.00		
7) Prepaid Expenditures		9330	44,871.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			102,281,903.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	5,757,982.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	220,116.00		
6) TOTAL, LIABILITIES			5,978,098.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			96,303,805.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	342,724,486.00	356,309,527.00	4.0%
Donated Food Commodities		8221	22,360,609.00	18,249,656.00	-18.4%
All Other Federal Revenue		8290	32,131.00	47,136.00	46.7%
<b>TOTAL, FEDERAL REVENUE</b>			<b>365,117,226.00</b>	<b>374,606,319.00</b>	<b>2.6%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	24,457,850.00	25,099,596.00	2.6%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>24,457,850.00</b>	<b>25,099,596.00</b>	<b>2.6%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	9,319,310.00	9,696,012.00	4.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	785,412.00	493,018.00	-37.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	454,241.00	0.00	-100.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>10,558,963.00</b>	<b>10,189,030.00</b>	<b>-3.5%</b>
<b>TOTAL, REVENUES</b>			<b>400,134,039.00</b>	<b>409,894,945.00</b>	<b>2.4%</b>



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	102,722,729.00	107,216,815.00	4.4%
Classified Supervisors' and Administrators' Salaries		2300	142,465.00	163,641.00	14.9%
Clerical, Technical and Office Salaries		2400	1,659,384.00	6,208,347.00	274.1%
Other Classified Salaries		2900	12,501.00	27,489.00	119.9%
<b>TOTAL, CLASSIFIED SALARIES</b>			104,537,079.00	113,616,292.00	8.7%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	18,454,634.00	23,546,762.00	27.6%
OASDI/Medicare/Alternative		3301-3302	8,213,291.00	8,696,789.00	5.9%
Health and Welfare Benefits		3401-3402	48,136,246.00	47,134,375.00	-2.1%
Unemployment Insurance		3501-3502	73,100.00	69,590.00	-4.8%
Workers' Compensation		3601-3602	3,189,155.00	3,137,096.00	-1.6%
OPEB, Allocated		3701-3702	17,238,195.00	15,402,194.00	-10.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			95,304,621.00	97,986,806.00	2.8%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,040,305.00	5,539,348.00	9.9%
Noncapitalized Equipment		4400	149,548.00	379,548.00	153.8%
Food		4700	156,830,669.00	181,451,493.00	15.7%
<b>TOTAL, BOOKS AND SUPPLIES</b>			162,020,522.00	187,370,389.00	15.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	296,011.00	330,555.00	11.7%
Dues and Memberships		5300	19,704.00	20,331.00	3.2%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	421,226.00	437,663.00	3.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	21,165.00	41,799.00	97.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,657,971.00	2,789,819.00	5.0%
Communications		5900	289,994.00	303,384.00	4.6%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>3,706,071.00</b>	<b>3,923,551.00</b>	<b>5.9%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	98,879.25	77,223.00	-21.9%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>98,879.25</b>	<b>77,223.00</b>	<b>-21.9%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	17,538,402.00	15,993,679.00	-8.8%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>17,538,402.00</b>	<b>15,993,679.00</b>	<b>-8.8%</b>
<b>TOTAL, EXPENDITURES</b>			<b>383,205,574.25</b>	<b>418,967,940.00</b>	<b>9.3%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	1,008,636.00	1,058,772.00	5.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>1,008,636.00</b>	<b>1,058,772.00</b>	<b>5.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>1,008,636.00</b>	<b>1,058,772.00</b>	<b>5.0%</b>

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	365,117,226.00	374,606,319.00	2.6%
3) Other State Revenue		8300-8599	24,457,850.00	25,099,596.00	2.6%
4) Other Local Revenue		8600-8799	10,558,963.00	10,189,030.00	-3.5%
5) TOTAL, REVENUES			400,134,039.00	409,894,945.00	2.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		363,355,056.25	400,054,847.00	10.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		17,538,402.00	15,993,679.00	-8.8%
8) Plant Services	8000-8999		2,312,116.00	2,919,414.00	26.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			383,205,574.25	418,967,940.00	9.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			16,928,464.75	(9,072,995.00)	-153.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,008,636.00	1,058,772.00	5.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,008,636.00	1,058,772.00	5.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			17,937,100.75	(8,014,223.00)	-144.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	78,366,704.25	96,303,805.00	22.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			78,366,704.25	96,303,805.00	22.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			78,366,704.25	96,303,805.00	22.9%
2) Ending Balance, June 30 (E + F1e)			96,303,805.00	88,289,582.00	-8.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	8,130,564.00	8,130,564.00	0.0%
Prepaid Items		9713	44,871.00	44,871.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	88,128,370.00	80,114,147.00	-9.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	78,611,588.00	70,597,365.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	8,530,065.00	8,530,065.00
5330	Child Nutrition: Summer Food Service Program Operations	986,717.00	986,717.00
Total, Restricted Balance		88,128,370.00	80,114,147.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	28,209,055.88	16,652,914.00	-41.0%
5) TOTAL, REVENUES			28,209,055.88	16,652,914.00	-41.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	69,878,891.00	113,315,426.00	62.2%
3) Employee Benefits		3000-3999	37,100,690.00	56,490,223.00	52.3%
4) Books and Supplies		4000-4999	13,995,207.00	14,142,032.00	1.0%
5) Services and Other Operating Expenditures		5000-5999	73,309,505.81	73,458,000.00	0.2%
6) Capital Outlay		6000-6999	409,919,735.00	520,565,601.00	27.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			604,204,028.81	777,971,282.00	28.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(575,994,972.93)	(761,318,368.00)	32.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	260,591,007.00	0.00	-100.0%
b) Transfers Out		7600-7629	105,653,999.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	1,134,150,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			154,937,008.00	1,134,150,000.00	632.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(421,057,964.93)	372,831,632.00	-188.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,509,702,265.90	1,066,096,277.00	-29.4%
b) Audit Adjustments		9793	(22,548,023.97)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,487,154,241.93	1,066,096,277.00	-28.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,487,154,241.93	1,066,096,277.00	-28.3%
2) Ending Balance, June 30 (E + F1e)			1,066,096,277.00	1,438,927,909.00	35.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	634,305.00	634,305.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,054,905,184.00	1,426,712,143.00	35.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	10,556,788.00	11,581,461.00	9.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,079,578,568.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	634,305.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	6,317,752.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,086,530,625.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	20,434,348.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			20,434,348.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,066,096,277.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	876,726.00	810,000.00	-7.6%
Interest		8660	27,318,942.88	15,842,914.00	-42.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	13,387.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			28,209,055.88	16,652,914.00	-41.0%
<b>TOTAL, REVENUES</b>			28,209,055.88	16,652,914.00	-41.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	12,450,318.00	47,083,482.00	278.2%
Classified Supervisors' and Administrators' Salaries		2300	10,415,224.00	12,205,480.00	17.2%
Clerical, Technical and Office Salaries		2400	46,877,340.00	54,026,464.00	15.3%
Other Classified Salaries		2900	136,009.00	0.00	-100.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>69,878,891.00</b>	<b>113,315,426.00</b>	<b>62.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	58,938.00	0.00	-100.0%
PERS		3201-3202	10,948,101.00	23,455,863.00	114.2%
OASDI/Medicare/Alternative		3301-3302	5,047,729.00	8,677,347.00	71.9%
Health and Welfare Benefits		3401-3402	15,501,520.00	17,674,319.00	14.0%
Unemployment Insurance		3501-3502	52,231.00	68,684.00	31.5%
Workers' Compensation		3601-3602	2,054,340.00	3,121,533.00	51.9%
OPEB, Allocated		3701-3702	3,437,811.00	3,492,477.00	1.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	20.00	0.00	-100.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>37,100,690.00</b>	<b>56,490,223.00</b>	<b>52.3%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	12,162,876.00	14,142,032.00	16.3%
Noncapitalized Equipment		4400	1,832,331.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>13,995,207.00</b>	<b>14,142,032.00</b>	<b>1.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	324,203.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	30,932.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	259,142.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,276,164.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	68,400,565.81	73,458,000.00	7.4%
Communications		5900	18,499.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>73,309,505.81</b>	<b>73,458,000.00</b>	<b>0.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	199,902.00	0.00	-100.0%
Land Improvements		6170	13,022,668.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	377,516,439.00	520,565,601.00	37.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	523,286.00	0.00	-100.0%
Equipment		6400	18,657,440.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>409,919,735.00</b>	<b>520,565,601.00</b>	<b>27.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>604,204,028.81</b>	<b>777,971,282.00</b>	<b>28.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	260,591,007.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			260,591,007.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	3,104,871.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	102,549,128.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			105,653,999.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	1,134,150,000.00	New
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	1,134,150,000.00	New
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			154,937,008.00	1,134,150,000.00	632.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	28,209,055.88	16,652,914.00	-41.0%
5) TOTAL, REVENUES			28,209,055.88	16,652,914.00	-41.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		604,204,028.81	777,971,282.00	28.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			604,204,028.81	777,971,282.00	28.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(575,994,972.93)	(761,318,368.00)	32.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	260,591,007.00	0.00	-100.0%
b) Transfers Out		7600-7629	105,653,999.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	1,134,150,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			154,937,008.00	1,134,150,000.00	632.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(421,057,964.93)	372,831,632.00	-188.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,509,702,265.90	1,066,096,277.00	-29.4%
b) Audit Adjustments		9793	(22,548,023.97)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,487,154,241.93	1,066,096,277.00	-28.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,487,154,241.93	1,066,096,277.00	-28.3%
2) Ending Balance, June 30 (E + F1e)			1,066,096,277.00	1,438,927,909.00	35.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	634,305.00	634,305.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,054,905,184.00	1,426,712,143.00	35.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	10,556,788.00	11,581,461.00	9.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	1,054,905,184.00	1,426,712,143.00
Total, Restricted Balance		1,054,905,184.00	1,426,712,143.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	87,434,793.00	82,900,000.00	-5.2%
5) TOTAL, REVENUES			87,434,793.00	82,900,000.00	-5.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	831,540.00	542,196.00	-34.8%
3) Employee Benefits		3000-3999	467,589.00	248,430.00	-46.9%
4) Books and Supplies		4000-4999	714.00	34,126.00	4679.6%
5) Services and Other Operating Expenditures		5000-5999	1,527,352.15	1,370,044.00	-10.3%
6) Capital Outlay		6000-6999	148,179,559.00	206,698,827.00	39.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			151,006,754.15	208,893,623.00	38.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(63,571,961.15)	(125,993,623.00)	98.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	132.00	0.00	-100.0%
b) Transfers Out		7600-7629	38,896,540.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,896,408.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(102,468,369.15)	(125,993,623.00)	23.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	237,114,962.15	134,646,593.00	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			237,114,962.15	134,646,593.00	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			237,114,962.15	134,646,593.00	-43.2%
2) Ending Balance, June 30 (E + F1e)			134,646,593.00	8,652,970.00	-93.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	8,652,970.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	134,646,593.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	133,768,388.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	14,666,539.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			148,434,927.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	13,788,334.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			13,788,334.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			134,646,593.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	4,297,033.00	2,900,000.00	-32.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	83,137,760.00	80,000,000.00	-3.8%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>87,434,793.00</b>	<b>82,900,000.00</b>	<b>-5.2%</b>
<b>TOTAL, REVENUES</b>			<b>87,434,793.00</b>	<b>82,900,000.00</b>	<b>-5.2%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	399,716.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	86,062.00	113,188.00	31.5%
Clerical, Technical and Office Salaries		2400	345,762.00	407,425.00	17.8%
Other Classified Salaries		2900	0.00	21,583.00	New
<b>TOTAL, CLASSIFIED SALARIES</b>			831,540.00	542,196.00	-34.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	77,415.00	107,926.00	39.4%
OASDI/Medicare/Alternative		3301-3302	32,203.00	42,300.00	31.4%
Health and Welfare Benefits		3401-3402	253,596.00	61,598.00	-75.7%
Unemployment Insurance		3501-3502	622.00	332.00	-46.6%
Workers' Compensation		3601-3602	12,936.00	14,914.00	15.3%
OPEB, Allocated		3701-3702	90,817.00	21,360.00	-76.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			467,589.00	248,430.00	-46.9%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	714.00	34,126.00	4679.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			714.00	34,126.00	4679.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	1,300.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1.15	252,690.00	21972943.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,527,351.00	1,115,654.00	-27.0%
Communications		5900	0.00	400.00	New
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,527,352.15</b>	<b>1,370,044.00</b>	<b>-10.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	153,790.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	147,226,002.00	206,687,183.00	40.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	799,767.00	11,644.00	-98.5%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>148,179,559.00</b>	<b>206,698,827.00</b>	<b>39.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>151,006,754.15</b>	<b>208,893,623.00</b>	<b>38.3%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	132.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			132.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	89,845.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	38,806,695.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			38,896,540.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
<b>Proceeds</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(38,896,408.00)	0.00	-100.0%



Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	87,434,793.00	82,900,000.00	-5.2%
5) TOTAL, REVENUES			87,434,793.00	82,900,000.00	-5.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,724,715.00	1,519,361.00	-11.9%
8) Plant Services	8000-8999		149,282,039.15	207,374,262.00	38.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			151,006,754.15	208,893,623.00	38.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(63,571,961.15)	(125,993,623.00)	98.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	132.00	0.00	-100.0%
b) Transfers Out		7600-7629	38,896,540.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,896,408.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(102,468,369.15)	(125,993,623.00)	23.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	237,114,962.15	134,646,593.00	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			237,114,962.15	134,646,593.00	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			237,114,962.15	134,646,593.00	-43.2%
2) Ending Balance, June 30 (E + F1e)			134,646,593.00	8,652,970.00	-93.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	8,652,970.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	134,646,593.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	0.00	8,652,970.00
Total, Restricted Balance		0.00	8,652,970.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	246,940.49	0.00	-100.0%
5) TOTAL, REVENUES			246,940.49	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	5,942,972.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	5,942,972.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			246,940.49	(5,942,972.00)	-2506.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			246,940.49	(5,942,972.00)	-2506.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,696,031.51	5,942,972.00	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,696,031.51	5,942,972.00	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,696,031.51	5,942,972.00	4.3%
2) Ending Balance, June 30 (E + F1e)			5,942,972.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,942,972.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	11,968,876.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	65,504.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			12,034,380.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	6,091,408.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9840	0.00		
5) Unearned Revenue		9850	0.00		
6) TOTAL, LIABILITIES			6,091,408.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			5,942,972.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	246,940.49	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			246,940.49	0.00	-100.0%
<b>TOTAL, REVENUES</b>			246,940.49	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	5,942,972.00	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	5,942,972.00	New
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	5,942,972.00	New

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	246,940.49	0.00	-100.0%
5) TOTAL, REVENUES			246,940.49	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	5,942,972.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	5,942,972.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			246,940.49	(5,942,972.00)	-2506.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			246,940.49	(5,942,972.00)	-2506.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,696,031.51	5,942,972.00	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,696,031.51	5,942,972.00	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,696,031.51	5,942,972.00	4.3%
2) Ending Balance, June 30 (E + F1e)			5,942,972.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,942,972.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
7710	State School Facilities Projects	5,942,972.00	0.00
Total, Restricted Balance		5,942,972.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	7,037,991.00	5,306,803.00	-24.6%
4) Other Local Revenue		8600-8799	3,930,815.00	3,040,041.00	-22.7%
5) TOTAL, REVENUES			10,968,806.00	8,346,844.00	-23.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	66,988.00	0.00	-100.0%
3) Employee Benefits		3000-3999	12,042.00	0.00	-100.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,914,842.00	2,000,000.00	4.4%
6) Capital Outlay		6000-6999	21,554,429.20	120,372,370.00	458.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			23,548,301.20	122,372,370.00	419.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(12,579,495.20)	(114,025,526.00)	806.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,540,379.00	0.00	-100.0%
b) Transfers Out		7600-7629	119,234,899.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(115,694,520.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(128,274,015.20)	(114,025,526.00)	-11.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242,299,541.20	114,025,526.00	-52.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242,299,541.20	114,025,526.00	-52.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242,299,541.20	114,025,526.00	-52.9%
2) Ending Balance, June 30 (E + F1e)			114,025,526.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	114,025,526.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	114,038,285.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	861,003.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			114,899,288.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	873,762.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			873,762.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			114,025,526.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	7,037,991.00	5,306,803.00	-24.6%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			7,037,991.00	5,306,803.00	-24.6%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,930,815.00	3,040,041.00	-22.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,930,815.00	3,040,041.00	-22.7%
<b>TOTAL, REVENUES</b>			10,968,806.00	8,346,844.00	-23.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	19,252.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	47,736.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>66,988.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	7,400.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	2,274.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	103.00	0.00	-100.0%
Unemployment Insurance		3501-3502	8.00	0.00	-100.0%
Workers' Compensation		3601-3602	1,407.00	0.00	-100.0%
OPEB, Allocated		3701-3702	850.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>12,042.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	110.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,914,732.00	2,000,000.00	4.5%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,914,842.00</b>	<b>2,000,000.00</b>	<b>4.4%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	768,087.00	0.00	-100.0%
Land Improvements		6170	606,888.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	20,111,482.20	120,372,370.00	498.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	67,972.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>21,554,429.20</b>	<b>120,372,370.00</b>	<b>458.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>23,548,301.20</b>	<b>122,372,370.00</b>	<b>419.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	3,540,176.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	203.00	0.00	-100.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>3,540,379.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	119,234,899.00	0.00	-100.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>119,234,899.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>					
(a - b + c - d + e)			(115,694,520.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	7,037,991.00	5,306,803.00	-24.6%
4) Other Local Revenue		8600-8799	3,930,815.00	3,040,041.00	-22.7%
5) TOTAL, REVENUES			10,968,806.00	8,346,844.00	-23.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		23,548,301.20	122,372,370.00	419.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			23,548,301.20	122,372,370.00	419.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(12,579,495.20)	(114,025,526.00)	806.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,540,379.00	0.00	-100.0%
b) Transfers Out		7600-7629	119,234,899.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(115,694,520.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(128,274,015.20)	(114,025,526.00)	-11.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242,299,541.20	114,025,526.00	-52.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242,299,541.20	114,025,526.00	-52.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242,299,541.20	114,025,526.00	-52.9%
2) Ending Balance, June 30 (E + F1e)			114,025,526.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	114,025,526.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
7710	State School Facilities Projects	114,025,526.00	0.00
Total, Restricted Balance		114,025,526.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,084,597.00	6,284,959.00	103.8%
3) Other State Revenue		8300-8599	2,913,054.00	2,179,476.00	-25.2%
4) Other Local Revenue		8600-8799	49,456,434.75	50,802,498.00	2.7%
5) TOTAL, REVENUES			55,454,085.75	59,266,933.00	6.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,340,877.00	266,444.00	-92.0%
3) Employee Benefits		3000-3999	1,577,749.00	110,783.00	-93.0%
4) Books and Supplies		4000-4999	359,313.00	617,519.00	71.9%
5) Services and Other Operating Expenditures		5000-5999	2,892,288.47	2,828,162.00	-2.2%
6) Capital Outlay		6000-6999	3,463,585.24	57,685,492.00	1565.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,633,812.71	61,508,400.00	428.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			43,820,273.04	(2,241,467.00)	-105.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	177,517.00	0.00	-100.0%
b) Transfers Out		7600-7629	25,273,301.00	20,022,000.00	-20.8%
2) Other Sources/Uses					
a) Sources		8930-8979	31,500,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,404,216.00	(20,022,000.00)	-412.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			50,224,489.04	(22,263,467.00)	-144.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	144,078,020.96	194,302,510.00	34.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			144,078,020.96	194,302,510.00	34.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			144,078,020.96	194,302,510.00	34.9%
2) Ending Balance, June 30 (E + F1e)			194,302,510.00	172,039,043.00	-11.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	191,850,062.00	169,586,595.00	-11.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,452,448.00	2,452,448.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	193,056,969.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	1,032,484.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	904,216.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			194,993,669.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	691,159.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			691,159.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			194,302,510.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	3,084,597.00	6,284,959.00	103.8%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>3,084,597.00</b>	<b>6,284,959.00</b>	<b>103.8%</b>
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,913,054.00	2,179,476.00	-25.2%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>2,913,054.00</b>	<b>2,179,476.00</b>	<b>-25.2%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	35,791,923.00	35,728,600.00	-0.2%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,196,536.75	3,022,000.00	-5.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	10,467,975.00	12,051,898.00	15.1%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>49,456,434.75</b>	<b>50,802,498.00</b>	<b>2.7%</b>
<b>TOTAL, REVENUES</b>			<b>55,454,085.75</b>	<b>59,266,933.00</b>	<b>6.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,083,115.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	402,724.00	154,808.00	-61.6%
Clerical, Technical and Office Salaries		2400	1,855,038.00	111,636.00	-94.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>3,340,877.00</b>	<b>266,444.00</b>	<b>-92.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	559,760.00	55,240.00	-90.1%
OASDI/Medicare/Alternative		3301-3302	256,194.00	20,393.00	-92.0%
Health and Welfare Benefits		3401-3402	496,818.00	20,539.00	-95.9%
Unemployment Insurance		3501-3502	2,561.00	166.00	-93.5%
Workers' Compensation		3601-3602	102,520.00	7,331.00	-92.8%
OPEB, Allocated		3701-3702	159,896.00	7,114.00	-95.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,577,749.00</b>	<b>110,783.00</b>	<b>-93.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	359,313.00	617,519.00	71.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>359,313.00</b>	<b>617,519.00</b>	<b>71.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	20,048.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	2,105.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	69,039.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,801,096.47	2,828,162.00	1.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,892,288.47</b>	<b>2,828,162.00</b>	<b>-2.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	84,215.00	0.00	-100.0%
Land Improvements		6170	444.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,846,557.24	57,685,492.00	1926.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	532,369.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>3,463,585.24</b>	<b>57,685,492.00</b>	<b>1565.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>11,633,812.71</b>	<b>61,508,400.00</b>	<b>428.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	177,517.00	0.00	-100.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			177,517.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	20,000,000.00	20,000,000.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	345,455.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	4,927,846.00	22,000.00	-99.6%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			25,273,301.00	20,022,000.00	-20.8%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	31,500,000.00	0.00	-100.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			31,500,000.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			6,404,216.00	(20,022,000.00)	-412.6%

July 1 Budget  
Special Reserve Fund for Capital Outlay Projects  
Expenditures by Function

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,084,597.00	6,284,959.00	103.8%
3) Other State Revenue		8300-8599	2,913,054.00	2,179,476.00	-25.2%
4) Other Local Revenue		8600-8799	49,456,434.75	50,802,498.00	2.7%
5) TOTAL, REVENUES			55,454,085.75	59,266,933.00	6.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		11,633,812.71	61,508,400.00	428.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,633,812.71	61,508,400.00	428.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			43,820,273.04	(2,241,467.00)	-105.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	177,517.00	0.00	-100.0%
b) Transfers Out		7600-7629	25,273,301.00	20,022,000.00	-20.8%
2) Other Sources/Uses					
a) Sources		8930-8979	31,500,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,404,216.00	(20,022,000.00)	-412.6%

July 1 Budget  
Special Reserve Fund for Capital Outlay Projects  
Expenditures by Function

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			50,224,489.04	(22,263,467.00)	-144.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	144,078,020.96	194,302,510.00	34.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			144,078,020.96	194,302,510.00	34.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			144,078,020.96	194,302,510.00	34.9%
2) Ending Balance, June 30 (E + F1e)			194,302,510.00	172,039,043.00	-11.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	191,850,062.00	169,586,595.00	-11.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,452,448.00	2,452,448.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
5650	FEMA Public Assistance Funds	1,586,795.00	1,548,744.00
7810	Other Restricted State	4,641,767.00	0.00
9010	Other Restricted Local	185,621,500.00	168,037,851.00
Total, Restricted Balance		191,850,062.00	169,586,595.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	843,374,737.00	843,374,737.00	0.0%
5) TOTAL, REVENUES			843,374,737.00	843,374,737.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	954,306,389.92	843,374,737.00	-11.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			954,306,389.92	843,374,737.00	-11.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(110,931,652.92)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(110,931,652.92)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	810,110,296.92	699,178,644.00	-13.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			810,110,296.92	699,178,644.00	-13.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			810,110,296.92	699,178,644.00	-13.7%
2) Ending Balance, June 30 (E + F1e)			699,178,644.00	699,178,644.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	699,178,644.00	699,178,644.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	733,765,264.08		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	83,385,108.55		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			817,150,372.63		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	117,971,728.63		
2) TOTAL, DEFERRED INFLOWS			117,971,728.63		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			699,178,644.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	792,146,568.00	792,146,568.00	0.0%
Unsecured Roll		8612	28,102,374.00	28,102,374.00	0.0%
Prior Years' Taxes		8613	9,806,267.00	9,806,267.00	0.0%
Supplemental Taxes		8614	11,469,470.00	11,469,470.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	1,850,058.00	1,850,058.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			843,374,737.00	843,374,737.00	0.0%
<b>TOTAL, REVENUES</b>			843,374,737.00	843,374,737.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	432,005,000.00	349,845,695.00	-19.0%
Bond Interest and Other Service Charges		7434	522,301,389.92	493,529,042.00	-5.5%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>954,306,389.92</b>	<b>843,374,737.00</b>	<b>-11.6%</b>
<b>TOTAL, EXPENDITURES</b>			<b>954,306,389.92</b>	<b>843,374,737.00</b>	<b>-11.6%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	843,374,737.00	843,374,737.00	0.0%
5) TOTAL, REVENUES			843,374,737.00	843,374,737.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	954,306,389.92	843,374,737.00	-11.6%
10) TOTAL, EXPENDITURES			954,306,389.92	843,374,737.00	-11.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(110,931,652.92)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(110,931,652.92)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	810,110,296.92	699,178,644.00	-13.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			810,110,296.92	699,178,644.00	-13.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			810,110,296.92	699,178,644.00	-13.7%
2) Ending Balance, June 30 (E + F1e)			699,178,644.00	699,178,644.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	699,178,644.00	699,178,644.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	699,178,644.00	699,178,644.00
Total, Restricted Balance		699,178,644.00	699,178,644.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	576,991.00	576,225.00	-0.1%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	772,758.00	777,000.00	0.5%
5) TOTAL, REVENUES			1,349,749.00	1,353,225.00	0.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	24,509,550.60	25,799,463.00	5.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			24,509,550.60	25,799,463.00	5.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(23,159,801.60)	(24,446,238.00)	5.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,085,956.00	24,988,645.00	55.3%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			16,085,956.00	24,988,645.00	55.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,073,845.60)	542,407.00	-107.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	40,630,242.60	33,556,397.00	-17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			40,630,242.60	33,556,397.00	-17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			40,630,242.60	33,556,397.00	-17.4%
2) Ending Balance, June 30 (E + F1e)			33,556,397.00	34,098,804.00	1.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	33,556,397.00	34,098,804.00	1.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,894,560.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	30,645,533.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	16,304.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			33,556,397.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			33,556,397.00		



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	576,991.00	576,225.00	-0.1%
<b>TOTAL, FEDERAL REVENUE</b>			576,991.00	576,225.00	-0.1%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	772,758.00	777,000.00	0.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			772,758.00	777,000.00	0.5%
<b>TOTAL, REVENUES</b>			1,349,749.00	1,353,225.00	0.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	9,079,550.60	9,684,463.00	6.7%
Other Debt Service - Principal		7439	15,430,000.00	16,115,000.00	4.4%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			24,509,550.60	25,799,463.00	5.3%
<b>TOTAL, EXPENDITURES</b>			24,509,550.60	25,799,463.00	5.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	16,085,956.00	24,988,645.00	55.3%
(a) TOTAL, INTERFUND TRANSFERS IN			16,085,956.00	24,988,645.00	55.3%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			16,085,956.00	24,988,645.00	55.3%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	576,991.00	576,225.00	-0.1%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	772,758.00	777,000.00	0.5%
5) TOTAL, REVENUES			1,349,749.00	1,353,225.00	0.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	24,509,550.60	25,799,463.00	5.3%
10) TOTAL, EXPENDITURES			24,509,550.60	25,799,463.00	5.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(23,159,801.60)	(24,446,238.00)	5.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,085,956.00	24,988,645.00	55.3%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			16,085,956.00	24,988,645.00	55.3%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,073,845.60)	542,407.00	-107.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	40,630,242.60	33,556,397.00	-17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			40,630,242.60	33,556,397.00	-17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			40,630,242.60	33,556,397.00	-17.4%
2) Ending Balance, June 30 (E + F1e)			33,556,397.00	34,098,804.00	1.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	33,556,397.00	34,098,804.00	1.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	33,556,397.00	34,098,804.00
Total, Restricted Balance		33,556,397.00	34,098,804.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,315,224,235.00	1,297,362,001.00	-1.4%
5) TOTAL, REVENUES			1,315,224,235.00	1,297,362,001.00	-1.4%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	183,840.00	189,215.00	2.9%
2) Classified Salaries		2000-2999	7,555,669.00	5,866,814.00	-22.4%
3) Employee Benefits		3000-3999	4,055,879.00	3,637,115.00	-10.3%
4) Books and Supplies		4000-4999	362,212.00	2,752,379.00	659.9%
5) Services and Other Operating Expenses		5000-5999	1,246,477,812.07	1,303,471,698.00	4.6%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			1,258,635,412.07	1,315,917,221.00	4.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			56,588,822.93	(18,555,220.00)	-132.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			56,588,822.93	(18,555,220.00)	-132.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	349,409,921.07	405,998,744.00	16.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			349,409,921.07	405,998,744.00	16.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			349,409,921.07	405,998,744.00	16.2%
2) Ending Net Position, June 30 (E + F1e)			405,998,744.00	387,443,524.00	-4.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	405,998,744.00	387,443,524.00	-4.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,014,864,646.03		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	3,000,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	26,893,592.45		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	50,942,159.00		
8) Other Current Assets		9340	5,044,410.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			1,100,744,807.48		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	5,769,063.04		
2) TOTAL, DEFERRED OUTFLOWS			5,769,063.04		



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	657,555,001.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	37,806,827.81		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			695,361,828.81		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	5,153,297.71		
2) TOTAL, DEFERRED INFLOWS			5,153,297.71		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			405,998,744.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	19,700,000.00	12,888,223.00	-34.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	1,289,276,594.00	1,284,473,778.00	-0.4%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	6,247,641.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,315,224,235.00</b>	<b>1,297,362,001.00</b>	<b>-1.4%</b>
<b>TOTAL, REVENUES</b>			<b>1,315,224,235.00</b>	<b>1,297,362,001.00</b>	<b>-1.4%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	183,840.00	189,215.00	2.9%
<b>TOTAL, CERTIFICATED SALARIES</b>			183,840.00	189,215.00	2.9%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	5,348.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	1,687,717.00	1,700,111.00	0.7%
Clerical, Technical and Office Salaries		2400	5,862,604.00	4,152,545.00	-29.2%
Other Classified Salaries		2900	0.00	14,158.00	New
<b>TOTAL, CLASSIFIED SALARIES</b>			7,555,669.00	5,866,814.00	-22.4%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	27,402.00	31,600.00	15.3%
PERS		3201-3202	1,325,364.00	1,213,301.00	-8.5%
OASDI/Medicare/Alternative		3301-3302	562,874.00	452,170.00	-19.7%
Health and Welfare Benefits		3401-3402	1,389,032.00	1,314,052.00	-5.4%
Unemployment Insurance		3501-3502	4,753.00	3,680.00	-22.6%
Workers' Compensation		3601-3602	260,147.00	166,596.00	-36.0%
OPEB, Allocated		3701-3702	486,307.00	455,716.00	-6.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			4,055,879.00	3,637,115.00	-10.3%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	360,345.00	2,750,879.00	663.4%
Noncapitalized Equipment		4400	1,867.00	1,500.00	-19.7%
<b>TOTAL, BOOKS AND SUPPLIES</b>			362,212.00	2,752,379.00	659.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	13,668.00	8,214.00	-39.9%
Dues and Memberships		5300	2,622.00	2,150.00	-18.0%
Insurance		5400-5450	12,339,843.00	12,500,000.00	1.3%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,927.00	5,500.00	185.4%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,233,910,911.07	1,290,507,830.00	4.6%
Communications		5900	208,841.00	448,004.00	114.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>1,246,477,812.07</b>	<b>1,303,471,698.00</b>	<b>4.6%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>1,258,635,412.07</b>	<b>1,315,917,221.00</b>	<b>4.6%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,315,224,235.00	1,297,362,001.00	-1.4%
5) TOTAL, REVENUES			1,315,224,235.00	1,297,362,001.00	-1.4%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		1,258,635,412.07	1,315,917,221.00	4.6%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			1,258,635,412.07	1,315,917,221.00	4.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			56,588,822.93	(18,555,220.00)	-132.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			56,588,822.93	(18,555,220.00)	-132.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	349,409,921.07	405,998,744.00	16.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			349,409,921.07	405,998,744.00	16.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			349,409,921.07	405,998,744.00	16.2%
2) Ending Net Position, June 30 (E + F1e)			405,998,744.00	387,443,524.00	-4.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	405,998,744.00	387,443,524.00	-4.6%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Net Position		0.00	0.00



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	18,768,998.00	0.00	-100.0%
5) TOTAL, REVENUES			18,768,998.00	0.00	-100.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	327,939.93	350,000.00	6.7%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			327,939.93	350,000.00	6.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			18,441,058.07	(350,000.00)	-101.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			18,441,058.07	(350,000.00)	-101.9%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	387,850,471.93	406,291,530.00	4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			387,850,471.93	406,291,530.00	4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			387,850,471.93	406,291,530.00	4.8%
2) Ending Net Position, June 30 (E + F1e)			406,291,530.00	405,941,530.00	-0.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	406,291,530.00	405,941,530.00	-0.1%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	406,291,530.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			406,291,530.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			406,291,530.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	18,768,998.00	0.00	-100.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>18,768,998.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>18,768,998.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	327,939.93	350,000.00	6.7%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>327,939.93</b>	<b>350,000.00</b>	<b>6.7%</b>
<b>TOTAL, EXPENSES</b>			<b>327,939.93</b>	<b>350,000.00</b>	<b>6.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)</b>			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	18,768,998.00	0.00	-100.0%
5) TOTAL, REVENUES			18,768,998.00	0.00	-100.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		327,939.93	350,000.00	6.7%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			327,939.93	350,000.00	6.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			18,441,058.07	(350,000.00)	-101.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			18,441,058.07	(350,000.00)	-101.9%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	387,850,471.93	406,291,530.00	4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			387,850,471.93	406,291,530.00	4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			387,850,471.93	406,291,530.00	4.8%
2) Ending Net Position, June 30 (E + F1e)			406,291,530.00	405,941,530.00	-0.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	406,291,530.00	405,941,530.00	-0.1%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%



Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	406,291,530.00	405,941,530.00
Total, Restricted Net Position		406,291,530.00	405,941,530.00

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	412,374.59	412,035.41	431,528.46	409,027.26	408,737.56	409,976.16
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	412,374.59	412,035.41	431,528.46	409,027.26	408,737.56	409,976.16
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	32.69	32.69	32.69	62.58	62.58	62.58
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	283.27	283.27	283.27	283.27	283.27	283.27
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	315.96	315.96	315.96	345.85	345.85	345.85
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	412,690.55	412,351.37	431,844.42	409,373.11	409,083.41	410,322.01
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
1. Total Charter School Regular ADA	38,776.30	38,776.30	38,776.30	41,100.67	41,014.01	41,100.67
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	38,776.30	38,776.30	38,776.30	41,100.67	41,014.01	41,100.67
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
5. Total Charter School Regular ADA				110,163.07	110,174.63	110,160.69
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	110,163.07	110,174.63	110,160.69
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	38,776.30	38,776.30	38,776.30	151,263.74	151,188.64	151,261.36

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			2,398,929,205.00	1,845,097,479.00	1,508,428,856.00	1,398,015,733.00	1,287,089,514.00	1,124,018,593.00	1,647,787,339.00	1,645,393,230.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		201,946,099.00	201,946,099.00	536,524,997.00	363,502,972.00	363,502,972.00	533,282,754.00	365,250,544.00	309,834,736.00
Property Taxes	8020-8079		24,459,182.00	49,293,857.00	5,517.00	0.00	9,031,829.00	457,968,741.00	132,564,995.00	146,794,211.00
Miscellaneous Funds	8080-8099		(10,600,854.00)	(11,334.00)	(52,190,747.00)	(20,438,168.00)	(20,592,347.00)	0.00	(31,258,083.00)	(37,389,792.00)
Federal Revenue	8100-8299		4,572,677.00	5,443,325.00	133,452,944.00	93,536,666.00	20,320,900.00	33,826,278.00	99,770,414.00	1,617,239.00
Other State Revenue	8300-8599		20,425,463.00	30,288,128.00	86,766,937.00	47,237,478.00	117,366,041.00	118,389,167.00	36,437,490.00	59,907,175.00
Other Local Revenue	8600-8799		2,059,048.00	1,634,268.00	8,336,051.00	47,754,884.00	22,861,244.00	7,642,723.00	7,186,296.00	4,690,088.00
Interfund Transfers In	8910-8929		111,720,376.00	108,720,376.00	96,720,376.00	96,814,488.00	103,924,179.00	109,125,814.00	99,152,616.00	99,040,814.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			354,581,991.00	397,314,719.00	809,616,075.00	628,408,320.00	616,414,818.00	1,260,235,477.00	709,104,272.00	584,494,471.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		668,498,511.00	534,413,030.00	638,693,591.00	520,355,436.00	506,063,816.00	497,875,073.00	445,442,918.00	526,624,497.00
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999		139,243,407.00	100,571,294.00	170,549,980.00	111,281,200.00	159,730,357.00	136,677,085.00	160,766,651.00	111,259,668.00
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629		100,671,799.00	98,999,018.00	110,785,627.00	107,697,903.00	113,691,566.00	101,914,573.00	105,288,812.00	101,357,484.00
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			908,413,717.00	733,983,342.00	920,029,198.00	739,334,539.00	779,485,739.00	736,466,731.00	711,498,381.00	739,241,649.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199		2,849,038.00							
Accounts Receivable	9200-9299		196,239,420.00							
Due From Other Funds	9310		7,000,000.00							
Stores	9320		23,041,871.00							
Prepaid Expenditures	9330		1,682,968.00							
Other Current Assets	9340		0.00							
Deferred Outflows of Resources	9490									
SUBTOTAL			230,813,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599		548,640,397.00							
Due To Other Funds	9610		0.00							
Current Loans	9640		0.00							
Unearned Revenues	9650		70,269,709.00							
Deferred Inflows of Resources	9690		0.00							
SUBTOTAL			618,910,106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS			(388,096,809.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(553,831,726.00)	(336,668,623.00)	(110,413,123.00)	(110,926,219.00)	(163,070,921.00)	523,768,746.00	(2,394,109.00)	(154,747,178.00)
F. ENDING CASH (A + E)			1,845,097,479.00	1,508,428,856.00	1,398,015,733.00	1,287,089,514.00	1,124,018,593.00	1,647,787,339.00	1,645,393,230.00	1,490,646,052.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		1,490,646,052.00	1,413,181,806.00	1,427,207,822.00	1,382,104,836.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	476,133,325.00	309,834,736.00	309,834,736.00	393,246,497.00			4,364,840,467.00	4,364,840,469.00
Property Taxes	8020-8079	4,371,673.00	250,320,824.00	244,603,147.00	208,003,031.00			1,527,417,007.00	1,527,417,006.00
Miscellaneous Funds	8080-8099	(24,282,470.00)	(22,566,062.00)	(30,775,125.00)	(54,775,892.00)			(304,880,874.00)	(304,880,874.00)
Federal Revenue	8100-8299	108,793,272.00	4,199,156.00	15,180,532.00	247,079,597.00			767,793,000.00	767,793,001.00
Other State Revenue	8300-8599	57,384,758.00	73,148,769.00	64,515,224.00	141,276,204.00	20,316,356.00		873,459,190.00	873,459,191.00
Other Local Revenue	8600-8799	3,564,889.00	4,916,647.00	10,618,506.00	21,093,979.00			142,358,623.00	142,358,623.00
Interfund Transfers In	8910-8929	95,138,531.00	95,648,975.00	100,191,147.00	159,424,045.00	(1,255,621,737.00)		20,000,000.00	20,000,000.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL RECEIPTS		721,103,978.00	715,503,045.00	714,168,167.00	1,115,347,461.00	(1,235,305,381.00)	0.00	7,390,987,413.00	7,390,987,416.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	556,911,652.00	501,217,939.00	518,049,238.00	253,294,220.00			6,167,439,921.00	3,008,715,596.00
Classified Salaries	2000-2999							0.00	986,126,957.00
Employee Benefits	3000-3999							0.00	2,172,597,373.00
Books and Supplies	4000-4999	130,586,955.00	102,357,956.00	131,519,950.00	188,267,833.00			1,642,812,336.00	698,548,795.88
Services	5000-5999							0.00	862,023,063.00
Capital Outlay	6000-6599							0.00	101,375,808.00
Other Outgo	7000-7499							0.00	(19,135,344.00)
Interfund Transfers Out	7600-7629	111,069,617.00	97,901,134.00	109,701,965.00	145,017,919.00	(1,247,644,740.00)		56,452,677.00	56,452,677.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		798,568,224.00	701,477,029.00	759,271,153.00	586,579,972.00	(1,247,644,740.00)	0.00	7,866,704,934.00	7,866,704,925.88
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199						2,849,038.00	2,849,038.00	
Accounts Receivable	9200-9299					20,316,356.00	196,239,420.00	216,555,776.00	
Due From Other Funds	9310						7,000,000.00	7,000,000.00	
Stores	9320						23,041,871.00	23,041,871.00	
Prepaid Expenditures	9330						1,682,968.00	1,682,968.00	
Other Current Assets	9340						0.00	0.00	
Deferred Outflows of Resources	9490				0.00		0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	20,316,356.00	230,813,297.00	251,129,653.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599					7,976,998.00	548,640,397.00	556,617,395.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650						70,269,709.00	70,269,709.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	7,976,998.00	618,910,106.00	626,887,104.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	12,339,358.00	(388,096,809.00)	(375,757,451.00)	
E. NET INCREASE/DECREASE (B - C + D)		(77,464,246.00)	14,026,016.00	(45,102,986.00)	528,767,489.00	24,678,717.00	(388,096,809.00)	(851,474,972.00)	(475,717,509.88)
F. ENDING CASH (A + E)		1,413,181,806.00	1,427,207,822.00	1,382,104,836.00	1,910,872,325.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,547,454,233.00	



	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			1,910,872,325.00	1,375,483,474.00	1,052,728,807.00	969,849,767.00	878,960,351.00	744,667,543.00	1,293,673,721.00	1,321,596,375.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		206,424,679.00	206,424,679.00	544,658,344.00	371,564,415.00	371,564,415.00	541,344,197.00	373,350,743.00	316,705,973.00
Property Taxes	8020-8079		24,459,182.00	49,293,857.00	5,517.00	0.00	9,031,829.00	457,968,741.00	132,564,995.00	146,794,211.00
Miscellaneous Funds	8080-8099		(10,911,771.00)	(11,666.00)	(53,721,472.00)	(21,037,608.00)	(21,196,309.00)	0.00	(32,174,865.00)	(38,486,414.00)
Federal Revenue	8100-8299		4,561,914.00	5,430,513.00	133,138,828.00	93,316,503.00	20,273,069.00	33,746,659.00	99,535,578.00	1,613,432.00
Other State Revenue	8300-8599		20,394,344.00	30,241,983.00	86,634,744.00	47,165,509.00	117,187,229.00	118,208,796.00	36,381,976.00	59,815,904.00
Other Local Revenue	8600-8799		2,083,632.00	1,653,780.00	8,435,581.00	48,325,058.00	23,134,198.00	7,733,974.00	7,272,098.00	4,746,086.00
Interfund Transfers In	8910-8929		111,720,376.00	108,720,376.00	96,720,376.00	96,814,488.00	103,924,179.00	109,125,814.00	99,152,616.00	99,040,814.00
All Other Financing Sources	8930-8979		0.00	232,379.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			358,732,356.00	401,985,901.00	815,871,918.00	636,148,365.00	623,918,610.00	1,268,128,181.00	716,083,141.00	590,230,006.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		682,500,151.00	545,606,263.00	652,070,972.00	530,670,930.00	517,246,577.00	508,303,020.00	454,772,680.00	537,654,597.00
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999		110,949,257.00	80,135,287.00	135,894,359.00	88,668,948.00	127,273,275.00	108,904,410.00	128,098,995.00	88,651,792.00
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629		100,671,799.00	98,999,018.00	110,785,627.00	107,697,903.00	113,691,566.00	101,914,573.00	105,288,812.00	101,357,484.00
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			894,121,207.00	724,740,568.00	898,750,958.00	727,037,781.00	758,211,418.00	719,122,003.00	688,160,487.00	727,663,873.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	2,849,038.00								
Accounts Receivable	9200-9299	216,555,776.00								
Due From Other Funds	9310	7,000,000.00								
Stores	9320	23,041,871.00								
Prepaid Expenditures	9330	1,682,968.00								
Other Current Assets	9340	0.00								
Deferred Outflows of Resources	9490									
SUBTOTAL		251,129,653.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	556,617,394.00								
Due To Other Funds	9610	0.00								
Current Loans	9640	0.00								
Unearned Revenues	9650	70,269,709.00								
Deferred Inflows of Resources	9690	0.00								
SUBTOTAL		626,887,103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		(375,757,450.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(535,388,851.00)	(322,754,667.00)	(82,879,040.00)	(90,889,416.00)	(134,292,808.00)	549,006,178.00	27,922,654.00	(137,433,867.00)
F. ENDING CASH (A + E)			1,375,483,474.00	1,052,728,807.00	969,849,767.00	878,960,351.00	744,667,543.00	1,293,673,721.00	1,321,596,375.00	1,184,162,508.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		1,184,162,508.00	1,127,527,476.00	1,158,001,344.00	1,134,733,992.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	483,104,966.00	316,705,973.00	316,705,973.00	397,339,613.00			4,445,893,970.00	4,445,893,970.00
Property Taxes	8020-8079	4,371,673.00	250,320,824.00	244,603,147.00	208,003,031.00			1,527,417,007.00	1,527,417,007.00
Miscellaneous Funds	8080-8099	(24,994,661.00)	(23,227,912.00)	(31,677,742.00)	(56,382,439.00)			(313,822,859.00)	(313,822,859.00)
Federal Revenue	8100-8299	108,537,198.00	4,189,272.00	15,144,801.00	246,498,031.00			765,985,798.00	765,985,798.00
Other State Revenue	8300-8599	57,297,330.00	73,037,324.00	64,416,932.00	141,060,964.00	20,324,518.00		872,167,553.00	872,167,553.00
Other Local Revenue	8600-8799	3,607,452.00	4,975,350.00	10,745,287.00	21,345,833.00			144,058,329.00	144,058,329.00
Interfund Transfers In	8910-8929	95,138,531.00	95,648,975.00	100,191,147.00	159,424,045.00	(1,255,621,737.00)		20,000,000.00	20,000,000.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	67,621.00			300,000.00	300,000.00
TOTAL RECEIPTS		727,062,489.00	721,649,806.00	720,129,545.00	1,117,356,699.00	(1,235,297,219.00)	0.00	7,461,999,798.00	7,461,999,798.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	568,576,114.00	511,715,903.00	528,899,731.00	258,599,444.00			6,296,616,382.00	3,058,758,004.00
Classified Salaries	2000-2999							0.00	1,003,154,955.00
Employee Benefits	3000-3999							0.00	2,234,703,426.00
Books and Supplies	4000-4999	104,051,790.00	81,558,901.00	104,795,201.00	150,011,959.00			1,308,994,174.00	458,332,115.00
Services	5000-5999							0.00	847,721,610.00
Capital Outlay	6000-6599							0.00	28,287,439.00
Other Outgo	7000-7499							0.00	(25,346,989.00)
Interfund Transfers Out	7600-7629	111,069,617.00	97,901,134.00	109,701,965.00	145,017,919.00	(1,257,656,224.00)		46,441,193.00	46,441,193.00
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		783,697,521.00	691,175,938.00	743,396,897.00	553,629,322.00	(1,257,656,224.00)	0.00	7,652,051,749.00	7,652,051,753.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199						2,849,038.00	2,849,038.00	
Accounts Receivable	9200-9299					20,324,518.00	216,555,776.00	236,880,294.00	
Due From Other Funds	9310						7,000,000.00	7,000,000.00	
Stores	9320						23,041,871.00	23,041,871.00	
Prepaid Expenditures	9330						1,682,968.00	1,682,968.00	
Other Current Assets	9340						0.00	0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	20,324,518.00	251,129,653.00	271,454,171.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599					(2,034,486.00)	556,617,394.00	554,582,908.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650						70,269,709.00	70,269,709.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(2,034,486.00)	626,887,103.00	624,852,617.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	22,359,004.00	(375,757,450.00)	(353,398,446.00)	
E. NET INCREASE/DECREASE (B - C + D)		(56,635,032.00)	30,473,868.00	(23,267,352.00)	563,727,377.00	44,718,009.00	(375,757,450.00)	(543,450,397.00)	(190,051,955.00)
F. ENDING CASH (A + E)		1,127,527,476.00	1,158,001,344.00	1,134,733,992.00	1,698,461,369.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,367,421,928.00	



Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	5,587,376,601.00	1.29%	5,659,488,117.00	-0.46%	5,633,724,304.00
2. Federal Revenues	8100-8299	8,302,781.00	0.90%	8,377,864.00	0.92%	8,455,200.00
3. Other State Revenues	8300-8599	98,663,123.00	-1.99%	96,699,168.00	-2.16%	94,611,895.00
4. Other Local Revenues	8600-8799	126,567,795.00	1.31%	128,224,137.00	-5.94%	120,602,082.00
5. Other Financing Sources						
a. Transfers In	8900-8929	20,000,000.00	0.00%	20,000,000.00	0.00%	20,000,000.00
b. Other Sources	8930-8979	0.00	0.00%	300,000.00	0.00%	300,000.00
c. Contributions	8980-8999	(1,271,906,229.00)	1.07%	(1,285,551,840.00)	0.29%	(1,289,331,389.00)
6. Total (Sum lines A1 thru A5c)		4,569,004,071.00	1.28%	4,627,537,446.00	-0.85%	4,588,362,092.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				2,295,485,699.00		2,345,500,417.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments				50,014,718.00		97,246,633.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,295,485,699.00	2.18%	2,345,500,417.00	4.15%	2,442,747,050.00
2. Classified Salaries						
a. Base Salaries				592,325,263.00		591,404,307.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments				(920,956.00)		(59,471.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	592,325,263.00	-0.16%	591,404,307.00	-0.01%	591,344,836.00
3. Employee Benefits	3000-3999	1,321,824,665.00	3.16%	1,363,641,785.00	3.61%	1,412,871,136.00
4. Books and Supplies	4000-4999	337,242,456.91	-62.71%	125,773,346.00	127.73%	286,421,140.00
5. Services and Other Operating Expenditures	5000-5999	462,558,049.00	-3.32%	447,222,198.00	3.88%	464,568,371.00
6. Capital Outlay	6000-6999	27,064,055.00	2.81%	27,823,746.00	4.88%	29,180,163.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,142,390.00	0.00%	8,142,390.00	0.00%	8,142,390.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(110,564,660.00)	16.11%	(128,374,217.00)	-14.63%	(109,587,440.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	56,452,677.00	-17.77%	46,422,630.00	-11.31%	41,172,231.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		4,990,530,594.91	-3.27%	4,827,556,602.00	7.03%	5,166,859,877.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(421,526,523.91)		(200,019,156.00)		(578,497,785.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,899,967,420.91		1,478,440,897.00		1,278,421,741.00
2. Ending Fund Balance (Sum lines C and D1)		1,478,440,897.00		1,278,421,741.00		699,923,956.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	27,563,878.00		27,563,877.00		27,563,876.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	87,626,497.00				
d. Assigned	9780	618,032,729.00		544,769,323.00		581,862,658.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	78,966,963.00		78,120,518.00		79,983,827.00
2. Unassigned/Unappropriated	9790	666,250,830.00		627,968,023.00		10,513,595.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,478,440,897.00		1,278,421,741.00		699,923,956.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	78,966,963.00		78,120,518.00		79,983,827.00
c. Unassigned/Unappropriated	9790	666,250,830.00		627,968,023.00		10,513,595.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		745,217,793.00		706,088,541.00		90,497,422.00
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
See Attached.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	759,490,220.00	-0.25%	757,607,936.00	-0.03%	757,348,802.00
3. Other State Revenues	8300-8599	774,796,068.00	0.09%	775,468,386.00	-0.23%	773,703,681.00
4. Other Local Revenues	8600-8799	15,790,828.00	0.27%	15,834,191.00	-23.33%	12,140,829.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	1,271,906,229.00	1.07%	1,285,551,840.00	0.29%	1,289,331,389.00
6. Total (Sum lines A1 thru A5c)		2,821,983,345.00	0.44%	2,834,462,353.00	-0.07%	2,832,524,701.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				713,229,897.00		713,257,587.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments				27,690.00		(2,114,133.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	713,229,897.00	0.00%	713,257,587.00	-0.30%	711,143,454.00
2. Classified Salaries						
a. Base Salaries				393,801,694.00		411,750,649.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments				17,948,955.00		(624,438.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	393,801,694.00	4.56%	411,750,649.00	-0.15%	411,126,211.00
3. Employee Benefits	3000-3999	850,772,708.00	2.38%	871,061,640.00	1.38%	883,095,624.00
4. Books and Supplies	4000-4999	361,306,338.97	-7.96%	332,558,769.00	-0.65%	330,404,590.00
5. Services and Other Operating Expenditures	5000-5999	399,465,014.00	0.26%	400,499,412.00	0.78%	403,622,310.00
6. Capital Outlay	6000-6999	74,311,753.00	-99.38%	463,693.00	2.30%	474,361.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	83,286,926.00	13.93%	94,884,838.00	-14.02%	81,579,784.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	18,563.00	0.00%	18,563.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		2,876,174,330.97	-1.80%	2,824,495,151.00	-0.11%	2,821,464,897.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(54,190,985.97)		9,967,202.00		11,059,804.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		110,864,974.97		56,673,989.00		66,641,191.00
2. Ending Fund Balance (Sum lines C and D1)		56,673,989.00		66,641,191.00		77,700,995.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	56,673,989.00		66,641,191.00		77,700,995.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		56,673,989.00		66,641,191.00		77,700,995.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
See Attached.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	5,587,376,601.00	1.29%	5,659,488,117.00	-0.46%	5,633,724,304.00
2. Federal Revenues	8100-8299	767,793,001.00	-0.24%	765,985,800.00	-0.02%	765,804,002.00
3. Other State Revenues	8300-8599	873,459,191.00	-0.15%	872,167,554.00	-0.44%	868,315,576.00
4. Other Local Revenues	8600-8799	142,358,623.00	1.19%	144,058,328.00	-7.85%	132,742,911.00
5. Other Financing Sources						
a. Transfers In	8900-8929	20,000,000.00	0.00%	20,000,000.00	0.00%	20,000,000.00
b. Other Sources	8930-8979	0.00	0.00%	300,000.00	0.00%	300,000.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		7,390,987,416.00	0.96%	7,461,999,799.00	-0.55%	7,420,886,793.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,008,715,596.00		3,058,758,004.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				50,042,408.00		95,132,500.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,008,715,596.00	1.66%	3,058,758,004.00	3.11%	3,153,890,504.00
2. Classified Salaries						
a. Base Salaries				986,126,957.00		1,003,154,956.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				17,027,999.00		(683,909.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	986,126,957.00	1.73%	1,003,154,956.00	-0.07%	1,002,471,047.00
3. Employee Benefits	3000-3999	2,172,597,373.00	2.86%	2,234,703,425.00	2.74%	2,295,966,760.00
4. Books and Supplies	4000-4999	698,548,795.88	-34.39%	458,332,115.00	34.58%	616,825,730.00
5. Services and Other Operating Expenditures	5000-5999	862,023,063.00	-1.66%	847,721,610.00	2.41%	868,190,681.00
6. Capital Outlay	6000-6999	101,375,808.00	-72.10%	28,287,439.00	4.83%	29,654,524.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,142,390.00	0.00%	8,142,390.00	0.00%	8,142,390.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(27,277,734.00)	22.77%	(33,489,379.00)	-16.37%	(28,007,656.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	56,452,677.00	-17.73%	46,441,193.00	-11.31%	41,190,794.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		7,866,704,925.88	-2.73%	7,652,051,753.00	4.39%	7,988,324,774.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(475,717,509.88)		(190,051,954.00)		(567,437,981.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,010,832,395.88		1,535,114,886.00		1,345,062,932.00
2. Ending Fund Balance (Sum lines C and D1)		1,535,114,886.00		1,345,062,932.00		777,624,951.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	27,563,878.00		27,563,877.00		27,563,876.00
b. Restricted	9740	56,673,989.00		66,641,191.00		77,700,995.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	87,626,497.00		0.00		0.00
d. Assigned	9780	618,032,729.00		544,769,323.00		581,862,658.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	78,966,963.00		78,120,518.00		79,983,827.00
2. Unassigned/Unappropriated	9790	666,250,830.00		627,968,023.00		10,513,595.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,535,114,886.00		1,345,062,932.00		777,624,951.00



Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	78,966,963.00		78,120,518.00		79,983,827.00
c. Unassigned/Unappropriated	9790	666,250,830.00		627,968,023.00		10,513,595.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		745,217,793.00		706,088,541.00		90,497,422.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.47%		9.23%		1.13%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		450,127.93		435,566.82		422,961.01
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		7,866,704,925.88		7,652,051,753.00		7,988,324,774.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		7,866,704,925.88		7,652,051,753.00		7,988,324,774.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		1%		1%		1%
e. Reserve Standard - By Percent (Line F3c times F3d)		78,667,049.26		76,520,517.53		79,883,247.74
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		78,667,049.26		76,520,517.53		79,883,247.74
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

**2019-20 Final Budget**

**GENERAL FUND  
ASSUMPTIONS FOR MULTI-YEAR PROJECTIONS  
Fiscal Years 2020-21 and 2021-22**

**Major Revenue Assumptions**

	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>
1. Norm Enrollment		
Non-charter schools	412,859	400,198
Locally-funded charter schools	43,047	43,047
Total	<u>455,906</u>	<u>443,245</u>
2. Estimated Funded Average Daily Attendance		
Non-charter schools (includes County Program students)	403,840.60	388,766.65
Locally-funded charter schools	41,100.67	41,100.67
Total	<u>444,941.27</u>	<u>429,867.32</u>
3. Funded COLA		
LCFF	3.00%	2.80%
Special Education (AB602)	3.00%	2.80%
4. Adjusted Base Grant Rates Per ADA (includes COLA and K-3 and 9-12 Grade Span Adjustments)		
Grades K-3	\$8,758	\$9,003
Grades 4-6	\$8,053	\$8,278
Grades 7-8	\$8,292	\$8,524
Grades 9-12	\$9,859	\$10,135
5. Unduplicated student count percentage to enrollment (3-year rolling average) per LCFF calculation		
Non-charter schools (includes County Program students)	85.08%	85.46%
Locally-funded charter schools (total)	46.25%	46.58%
6. Gap Funding Percentage (DOF)	100%	100%
7. LCFF Revenue (in millions)		
Non-charter schools	\$5,251.2	\$5,213.5
Locally-funded charter schools	408.3	\$420.2
Total	<u>\$5,659.5</u>	<u>\$5,633.7</u>
8. Education Protection Act (in millions)		
Non-charter schools	\$666.3	\$666.3
Locally-funded charter schools	\$43.7	\$43.7
Total	<u>\$710.0</u>	<u>\$710.0</u>

Los Angeles Unified School District

2019-20 Final Budget

GENERAL FUND  
ASSUMPTIONS FOR MULTI-YEAR PROJECTIONS  
Fiscal Years 2020-21 and 2021-22

<b><u>Major Revenue Assumptions (continued)</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>
9. California State Lottery – Rates Per ADA		
Unrestricted	\$151.00	\$151.00
Restricted	\$53.00	\$53.00
10. Mandate Block Grant		
Non-charter schools – K-8	\$33.15	\$34.08
Non-charter schools – 9-12	\$63.80	\$65.59
Locally-funded charter schools – K-8	\$17.37	\$17.86
Locally-funded charter schools – 9-12	\$48.28	\$49.63

**Major Expenditure Assumptions for 2020-21**

1. **Certificated Salaries** were estimated using the prior year level as the base and adjusted for known changes as shown below:

	Amounts (in millions)
<b><u>Certificated Salaries</u></b>	
School Staff and Resources	\$46.4
Step and Column Salary Adjustment	29.7
Federal, State, and Local Grants	(0.6)
Reduced Cost from Enrollment Decline	(25.5)
<b>Total 2020-21 Known Changes</b>	<b>\$50.0</b>

2. **Classified Salaries** were estimated using the prior year level as the base and adjusted for known changes as shown below:

	Amounts (in millions)
<b><u>Classified Salaries</u></b>	
School Staff and Resources	\$18.1
Federal, State, and Local Grants	(0.2)
2019-20 One-time Items	(0.9)
<b>Total 2020-21 Known Changes</b>	<b>\$17.0</b>



**2019-20 Final Budget**

**GENERAL FUND  
ASSUMPTIONS FOR MULTI-YEAR PROJECTIONS  
Fiscal Years 2020-21 and 2021-22**

**Major Expenditure Assumptions for 2020-21 (continued)**

3. With the exception of Health and Medical costs, **Employee Benefits** are based on salary estimates and appropriate rates for retirement, workers' compensation, and unemployment. Employer contribution rate to CalSTRS is 18.1%, an increase of 1.4% from prior year. Employer contribution rate to CalPERS is 23.6%, an increase of 2.867% from prior year. Funding for Employee Health and Medical Benefits is at the Per Participant rate pursuant to the 2018-2020 Health and Welfare Agreement. There is no OPEB Trust contribution for 2020-21.
4. **Other Expenses (4000-6000)** were estimated using the prior year level as the base and adjusted for known changes as shown below:
  - a. Inflation on cost of supplies and materials, including utilities and telecommunication of \$1.1 million. Inflation is based on a 3.16% California CPI for 2020-21.
  - b. Includes additional distribution of direct-funded charter schools' share of the Special Education AB602 and Federal IDEA which totals to \$3 million
  - c. Exclusion of 2019-20 onetime items of \$173.4 million which are mostly expenditure related to Proposition 39 California Clean Energy Jobs Act, expenditures of carryover, and various IT projects.
  - d. Lower textbook allocation of \$61 million
  - e. Band drill uniforms of \$5 million
  - f. IT Business & Instructional Governance of \$5 million
5. **Ongoing and Major Maintenance Account** set-aside is 3% of total General Fund Expenditures and Other Financing Uses.
6. **Reserve for Economic Uncertainties** at \$78.1 million is 1% of total General Fund Expenditures and Other Financing Uses.
7. **Indirect Cost Rate** is at 5.10%.
8. **Undesignated Balance** of \$628.0 million is a result of the fiscal stabilization plan pending board approval.

Los Angeles Unified School District

2019-20 Final Budget

GENERAL FUND  
ASSUMPTIONS FOR MULTI-YEAR PROJECTIONS  
Fiscal Years 2020-21 and 2021-22

**Major Expenditure Assumptions for 2021-22**

1. **Certificated Salaries** were estimated using the prior year level as the base and adjusted for known changes as shown below:

	Amounts (in millions)
<b><u>Certificated Salaries</u></b>	
School Staff and Resources	\$88.3
Step and Column Salary Adjustment	29.5
Federal, State, and Local Grants	(2.1)
Reduced Cost from Enrollment Decline	(20.6)
<b>Total 2021-22 Known Changes</b>	<b>\$95.1</b>

2. **Classified Salaries** were estimated using the prior year level as the base and adjusted for known changes as shown below:

	Amounts (in millions)
<b><u>Classified Salaries</u></b>	
School Staff and Resources	\$(0.1)
Federal, State, and Local Grants	(0.6)
<b>Total 2021-22 Known Changes</b>	<b>\$(0.7)</b>

3. With the exception of Health and Medical costs, **Employee Benefits** are based on salary estimates and appropriate rates for retirement, workers' compensation, and unemployment. Employer contribution rate to CalSTRS is 17.8%, a decrease of 0.30% from prior year. Employer contribution rate to CalPERS is 24.9%, an increase of 1.3% from prior year. Funding for Employee Health and Medical Benefits is at the Per Participant rate pursuant to the 2018-2020 Health and Welfare Agreement. There is no OPEB Trust contribution for 2021-22.

**2019-20 Final Budget**

**GENERAL FUND  
ASSUMPTIONS FOR MULTI-YEAR PROJECTIONS  
Fiscal Years 2020-21 and 2021-22**

**Major Expenditure Assumptions for 2021-22 (continued)**

4. **Other Expenses (4000-6000)** were estimated using the prior year level as the base and adjusted for known changes as shown below:
  - a. Inflation on cost of supplies and materials, including utilities and telecommunication of \$0.7 million. Inflation is based on a 3.05% California CPI for 2021-22.
  - b. Includes additional distribution of direct-funded charter schools' share of the Special Education AB602 and Federal IDEA which totals to \$3.8 million
  - c. Exclusion of 2020-21 onetime items of \$16.5 million which are mostly band drill uniforms and IT Business & Instructional Governance
  - d. Higher textbook allocation of \$14.9 million
  - e. Board election expenditures of \$5 million
  - f. Athletic uniforms of \$9.9 million
5. **Ongoing and Major Maintenance Account** set-aside is 3% of total General Fund Expenditures and Other Financing Uses.
6. **Reserve for Economic Uncertainties** at \$80 million is 1% of total General Fund Expenditures and Other Financing Uses.
7. **Indirect Cost Rate** is at 4.16%.
8. **Undesignated Balance** of \$10.5 million is a result of the fiscal stabilization plan pending board approval.

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

**STANDARD:** Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

### 1A. Calculating the District's ADA Variances

**DATA ENTRY:** For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	456,858	458,988		
Charter School	41,603	41,228		
<b>Total ADA</b>	<b>498,461</b>	<b>500,216</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	447,955	443,041		
Charter School	40,790	40,298		
<b>Total ADA</b>	<b>488,745</b>	<b>483,339</b>	<b>1.1%</b>	<b>Not Met</b>
First Prior Year (2018-19)				
District Regular	432,648	431,528		
Charter School	38,742	38,776		
<b>Total ADA</b>	<b>471,390</b>	<b>470,304</b>	<b>0.2%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	409,976			
Charter School	41,101			
<b>Total ADA</b>	<b>451,077</b>			

### 1B. Comparison of District ADA to the Standard

**DATA ENTRY:** Enter an explanation if the standard is not met.

1a. **STANDARD MET** - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**  
(required if NOT met)

1b. **STANDARD MET** - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

For 2017-18, actual ADA came a lot lower due to the impact of a lower actual enrollment and higher net charter ADA shift.

## 2. CRITERION: Enrollment

**STANDARD:** Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

### 2A. Calculating the District's Enrollment Variances

**DATA ENTRY:** Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	469,462	478,906		
Charter School	43,493	42,974		
<b>Total Enrollment</b>	<b>512,955</b>	<b>521,880</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	463,292	460,516		
Charter School	42,585	42,073		
<b>Total Enrollment</b>	<b>505,877</b>	<b>502,589</b>	<b>0.6%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	446,669	446,609		
Charter School	40,505	41,979		
<b>Total Enrollment</b>	<b>487,174</b>	<b>488,588</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	430,964			
Charter School	43,047			
<b>Total Enrollment</b>	<b>474,011</b>			

### 2B. Comparison of District Enrollment to the Standard

**DATA ENTRY:** Enter an explanation if the standard is not met.

1a. **STANDARD MET** - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

CBEDS enrollment includes non public schools.

1b. **STANDARD MET** - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

### 3. CRITERION: ADA to Enrollment

**STANDARD:** Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

#### 3A. Calculating the District's ADA to Enrollment Standard

**DATA ENTRY:** All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	448,888	478,906	
Charter School	41,278	42,974	
<b>Total ADA/Enrollment</b>	<b>490,166</b>	<b>521,880</b>	<b>93.9%</b>
Second Prior Year (2017-18)			
District Regular	437,684	460,516	
Charter School	40,294	42,073	
<b>Total ADA/Enrollment</b>	<b>477,978</b>	<b>502,589</b>	<b>95.1%</b>
First Prior Year (2018-19)			
District Regular	412,375	446,609	
Charter School	38,776	41,979	
<b>Total ADA/Enrollment</b>	<b>451,151</b>	<b>488,588</b>	<b>92.3%</b>
Historical Average Ratio:			93.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			94.3%

#### 3B. Calculating the District's Projected Ratio of ADA to Enrollment

**DATA ENTRY:** Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	409,027	430,964		
Charter School	41,101	43,047		
<b>Total ADA/Enrollment</b>	<b>450,128</b>	<b>474,011</b>	<b>95.0%</b>	<b>Not Met</b>
1st Subsequent Year (2020-21)				
District Regular	393,886	415,124		
Charter School	41,101	43,047		
<b>Total ADA/Enrollment</b>	<b>435,087</b>	<b>458,171</b>	<b>95.0%</b>	<b>Not Met</b>
2nd Subsequent Year (2021-22)				
District Regular	381,860	402,387		
Charter School	41,101	43,047		
<b>Total ADA/Enrollment</b>	<b>422,961</b>	<b>445,434</b>	<b>95.0%</b>	<b>Not Met</b>

#### 3C. Comparison of District ADA to Enrollment Ratio to the Standard

**DATA ENTRY:** Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

**Explanation:**  
(required if NOT met)

There was a 6-day teacher strike in 2018-19 that affected attendance for the year. Consequently, this resulted in a lower historical average of 94% from a usual historical average of 95%.

#### 4. CRITERION: LCFF Revenue

**STANDARD:** Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

##### 4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

##### 4A1. Calculating the District's LCFF Revenue Standard

**DATA ENTRY:** Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

**Note:** Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

##### Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	470,620.72	451,422.68	444,941.27	429,867.32
b. Prior Year ADA (Funded)		470,620.72	451,422.68	444,941.27
c. Difference (Step 1a minus Step 1b)		(19,198.04)	(6,481.41)	(15,073.95)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-4.08%	-1.44%	-3.39%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		5,645,799,367.00	5,587,376,601.00	5,659,488,117.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		184,053,059.36	167,621,298.03	158,465,667.28
c. Economic Recovery Target Funding (current year increment)		990,310.00	N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		185,043,369.36	167,621,298.03	158,465,667.28
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.28%	3.00%	2.80%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)</b>		-0.80%	1.56%	-0.59%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		-1.80% to .20%	.56% to 2.56%	-1.59% to .41%

#### 4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

##### Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	1,517,851,586.00	1,527,417,163.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

#### 4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

##### Necessary Small School District Projected LCFF Revenue

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	N/A	N/A	N/A

#### 4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	5,933,795,991.00	5,892,257,632.00	5,973,311,134.00	5,960,656,402.00
District's Projected Change in LCFF Revenue:		-0.70%	1.38%	-0.21%
LCFF Revenue Standard:		-1.80% to .20%	.56% to 2.56%	-1.59% to .41%
Status:		Met	Met	Met

#### 4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)



**5. CRITERION: Salaries and Benefits**

**STANDARD:** Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2016-17)	3,820,023,938.74	4,289,914,728.80	89.0%
Second Prior Year (2017-18)	3,913,672,473.68	4,454,302,838.32	87.9%
First Prior Year (2018-19)	4,147,865,352.00	4,765,055,204.84	87.0%
	Historical Average Ratio:		88.0%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	1.0%	1.0%	1.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.0% to 91.0%	85.0% to 91.0%	85.0% to 91.0%

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	4,209,635,627.00	4,934,077,917.91	85.3%	Met
1st Subsequent Year (2020-21)	4,300,546,509.00	4,781,133,972.00	89.9%	Met
2nd Subsequent Year (2021-22)	4,446,963,022.00	5,125,687,646.00	86.8%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

## 6. CRITERION: Other Revenues and Expenditures

**STANDARD:** Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

### 6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-0.80%	1.56%	-0.59%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.80% to 9.20%	-8.44% to 11.56%	-10.59% to 9.41%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.80% to 4.20%	-3.44% to 6.56%	-5.59% to 4.41%

### 6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2018-19)	625,166,727.00		
Budget Year (2019-20)	767,793,001.00	22.81%	Yes
1st Subsequent Year (2020-21)	765,985,800.00	-0.24%	No
2nd Subsequent Year (2021-22)	765,804,002.00	-0.02%	No

Explanation:  
(required if Yes)

FY19-20 revenue is the authorized budget which the District anticipate to operate next fiscal year, while FY18-19 budget reflects the actual spending level.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2018-19)	1,017,382,214.00		
Budget Year (2019-20)	873,459,191.00	-14.15%	Yes
1st Subsequent Year (2020-21)	872,167,554.00	-0.15%	No
2nd Subsequent Year (2021-22)	868,315,576.00	-0.44%	No

Explanation:  
(required if Yes)

The negative change in 2019-20 is largely due to the exclusion of one-time discretionary funding of \$87.5 million received in 2018-19. In addition, the decrease in revenue also reflects the authorized budget of state grants in FY19-20 and the expiration of CTEIG (\$52M) and College Readiness Block Grant (\$10M).

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2018-19)	202,660,526.00		
Budget Year (2019-20)	142,358,623.00	-29.76%	Yes
1st Subsequent Year (2020-21)	144,058,328.00	1.19%	No
2nd Subsequent Year (2021-22)	132,742,911.00	-7.85%	Yes

Explanation:  
(required if Yes)

The negative change in 2019-20 is largely due to the exclusion of one-time revenues received in 2018-19 of which \$20 million is from ERAF settlement and \$14 million is from the gas company settlement. The negative change in 2021-22 is mainly due to lower interest income due to a change in assumption of cash balance and interest rate.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2018-19)	378,362,548.59		
Budget Year (2019-20)	698,548,795.88	84.62%	Yes
1st Subsequent Year (2020-21)	458,332,115.00	-34.39%	Yes
2nd Subsequent Year (2021-22)	616,825,730.00	34.58%	Yes

Explanation:  
(required if Yes)

The increase in FY 2019-20 is mainly due to pending implementation of new grants. The FY19-20 increase is also due to higher textbook adoption as well as other expenditures temporarily placed in objects 4000-4999 until proper objects of expenditures have been determined. The decrease in FY 2020-21 is mainly due to the fiscal plan, lower textbook adoption, and one-time nature of FY19-20 expenditures placed in objects 4000-4999. The increase in FY 2021-22 is mainly due to the one-time nature of the FY20-21 fiscal plan and higher textbook allocation.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2018-19)	883,053,266.33		
Budget Year (2019-20)	862,023,063.00	-2.38%	No
1st Subsequent Year (2020-21)	847,721,610.00	-1.66%	No
2nd Subsequent Year (2021-22)	868,190,681.00	2.41%	No

Explanation:  
(required if Yes)

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2018-19)	1,845,209,467.00		
Budget Year (2019-20)	1,783,610,815.00	-3.34%	Met
1st Subsequent Year (2020-21)	1,782,211,682.00	-0.08%	Met
2nd Subsequent Year (2021-22)	1,766,862,489.00	-0.86%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	1,261,415,814.92		
Budget Year (2019-20)	1,560,571,858.88	23.72%	Not Met
1st Subsequent Year (2020-21)	1,306,053,725.00	-16.31%	Not Met
2nd Subsequent Year (2021-22)	1,485,016,411.00	13.70%	Not Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
Federal Revenue  
(linked from 6B  
if NOT met)

Explanation:  
Other State Revenue  
(linked from 6B  
if NOT met)

Explanation:  
Other Local Revenue  
(linked from 6B  
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:  
Books and Supplies  
(linked from 6B  
if NOT met)

The increase in FY 2019-20 is mainly due to pending implementation of new grants. The FY19-20 increase is also due to higher textbook adoption as well as other expenditures temporarily placed in objects 4000-4999 until proper objects of expenditures have been determined. The decrease in FY 2020-21 is mainly due to the fiscal plan, lower textbook adoption, and one-time nature of FY19-20 expenditures placed in objects 4000-4999. The increase in FY 2021-22 is mainly due to the one-time nature of the FY20-21 fiscal plan and higher textbook allocation.

Explanation:  
Services and Other Exps  
(linked from 6B  
if NOT met)

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	7,866,704,925.88			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	7,866,704,925.88	236,001,147.78	242,700,889.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- ☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- ☐ Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

## 8. CRITERION: Deficit Spending

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

### 8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	73,411,070.00	75,381,322.00	75,617,628.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9780)	721,269,023.66	702,918,869.14	837,307,638.27
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	794,680,093.66	778,300,191.14	912,925,266.27
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	6,825,712,148.30	7,063,245,677.98	7,516,901,753.92
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	6,825,712,148.30	7,063,245,677.98	7,516,901,753.92
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.6%	11.0%	12.1%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>3.9%</b>	<b>3.7%</b>	<b>4.0%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

### 8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	474,659,471.38	4,368,630,083.26	N/A	Met
Second Prior Year (2017-18)	261,161,996.14	4,507,787,131.86	N/A	Met
First Prior Year (2018-19)	24,960,212.13	4,809,457,157.84	N/A	Met
Budget Year (2019-20) (Information only)	(421,526,523.91)	4,990,530,594.91		

### 8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:  
(required if NOT met)

**9. CRITERION: Fund Balance**

**STANDARD:** Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	District ADA	
1.7%	0	to 300
1.3%	301	to 1,000
1.0%	1,001	to 30,000
0.7%	30,001	to 400,000
0.3%	400,001	and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

**9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	948,076,056.77	1,127,430,073.26	N/A	Met
Second Prior Year (2017-18)	1,602,089,544.64	1,602,089,544.64	0.0%	Met
First Prior Year (2018-19)	1,747,735,721.96	1,875,007,208.78	N/A	Met
Budget Year (2019-20) (Information only)	1,899,967,420.91			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD MET** - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

# 10. CRITERION: Reserves

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA	
5% or \$69,000 (greater of)	0	to 300
4% or \$69,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	450,128	435,567	422,961
District's Reserve Standard Percentage Level:	1%	1%	1%

## 10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

**DATA ENTRY:** For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
  - Enter the name(s) of the SELPA(s):

Yes

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

## 10B. Calculating the District's Reserve Standard

**DATA ENTRY:** If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	7,866,704,925.88	7,652,051,753.00	7,988,324,774.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	7,866,704,925.88	7,652,051,753.00	7,988,324,774.00
4. Reserve Standard Percentage Level	1%	1%	1%
5. Reserve Standard - by Percent (Line B3 times Line B4)	78,667,049.26	76,520,517.53	79,883,247.74
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	78,667,049.26	76,520,517.53	79,883,247.74

### 10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
All other data are extracted or calculated.

#### Reserve Amounts

(Unrestricted resources 0000-1999 except Line 4):

1. General Fund - Stabilization Arrangements  
(Fund 01, Object 9750) (Form MYP, Line E1a)
2. General Fund - Reserve for Economic Uncertainties  
(Fund 01, Object 9789) (Form MYP, Line E1b)
3. General Fund - Unassigned/Unappropriated Amount  
(Fund 01, Object 9790) (Form MYP, Line E1c)
4. General Fund - Negative Ending Balances in Restricted Resources  
(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)  
(Form MYP, Line E1d)
5. Special Reserve Fund - Stabilization Arrangements  
(Fund 17, Object 9750) (Form MYP, Line E2a)
6. Special Reserve Fund - Reserve for Economic Uncertainties  
(Fund 17, Object 9789) (Form MYP, Line E2b)
7. Special Reserve Fund - Unassigned/Unappropriated Amount  
(Fund 17, Object 9790) (Form MYP, Line E2c)
8. District's Budgeted Reserve Amount  
(Lines C1 thru C7)
9. District's Budgeted Reserve Percentage (Information only)  
(Line 8 divided by Section 10B, Line 3)

**District's Reserve Standard  
(Section 10B, Line 7):**

Status:

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0.00		
78,966,963.00	78,120,518.00	79,983,827.00
666,250,830.00	627,988,023.00	10,513,595.00
0.00	0.00	0.00
0.00		
0.00		
0.00		
745,217,793.00	706,088,541.00	90,497,422.00
9.47%	9.23%	1.13%
78,867,049.26	76,520,517.53	79,883,247.74
Met	Met	Met

### 10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

The positive reserve level in 2021-22 is a result of reflecting the proposed fiscal stabilization plan.



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**SUPPLEMENTAL INFORMATION**

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DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

## S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

### S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2018-19)	(1,220,546,463.03)			
Budget Year (2019-20)	(1,271,906,229.00)	51,359,765.97	4.2%	Met
1st Subsequent Year (2020-21)	(1,285,551,840.00)	13,645,611.00	1.1%	Met
2nd Subsequent Year (2021-22)	(1,289,331,389.00)	3,779,549.00	0.3%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2018-19)	25,539,821.00			
Budget Year (2019-20)	20,000,000.00	(5,539,821.00)	-21.7%	Not Met
1st Subsequent Year (2020-21)	20,000,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	20,000,000.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2018-19)	44,442,541.00			
Budget Year (2019-20)	56,452,677.00	12,010,136.00	27.0%	Not Met
1st Subsequent Year (2020-21)	46,441,193.00	(10,011,484.00)	-17.7%	Not Met
2nd Subsequent Year (2021-22)	41,190,794.00	(5,250,399.00)	-11.3%	Not Met

#### 1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

### S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

#### 1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

#### 1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:  
(required if NOT met)

The change in Transfers In from 2018-19 to 2019-20 is mainly due to the one-time transfer from Measure Q in 2018-19.

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:  
(required if NOT met)

The increase in FY 2019-20 are due to higher encroachment by Child Development Fund and higher Certificates of Participation (COPs) debt service. The decrease in FY 2020-21 are due to lower encroachment by Child Development Fund and lower COPs debt service. The decrease in FY 2021-22 is due to lower encroachment by Child Development Fund.

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:  
(required if YES)


## S6. Long-term Commitments

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

### S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?  
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	SACS Fund and Object Codes Used For: Debt Service (Expenditures)	Principal Balance as of July 1, 2019
Capital Leases	5	Various Funds	Fund 01 - Objects 7438 & 7439	320,722
Certificates of Participation	17	Various Funds	Fund 56 - Objects 7438 & 7439	180,189,000
General Obligation Bonds	24	Tax Levy	Fund 51 - Objects 7433 & 7434	10,199,475,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				62,694,038

Other Long-term Commitments (do not include OPEB):

Children Center Facilities Revolving Ln	2	Child Development Fund	Fund 12 - Objects 7438 & 7439	158,400
Retirement Bonus		Various Funds	Various	48,934,718
Arbitrage Payable		Bond Funds	Fund 21 - Object 5800	1,419,864
<b>TOTAL:</b>				<b>10,493,191,742</b>

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases	383,114	269,717	47,539	25,763
Certificates of Participation	24,500,897	24,412,237	34,322,029	17,531,793
General Obligation Bonds	926,976,389	926,494,079	929,471,461	934,397,367
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	75,168,778	72,520,627	69,965,769	67,500,916
Other Long-term Commitments (continued):				
Children Center Facilities Revolving Ln	79,200	79,200	79,200	0
Retirement Bonus	6,764,751	6,764,751	6,764,751	6,764,751
Arbitrage Payable	1,419,864			
<b>Total Annual Payments:</b>	<b>1,035,292,993</b>	<b>1,030,540,611</b>	<b>1,040,650,749</b>	<b>1,026,220,590</b>
<b>Has total annual payment increased over prior year (2018-19)?</b>	<b>No</b>	<b>Yes</b>	<b>Yes</b>	<b>No</b>

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:  
(required if Yes  
to increase in total  
annual payments)

The increase in general obligation bond payments will be funded by the tax levy. The increase in payments for COPs will be funded by general fund unrestricted revenues.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:  
(required if Yes)

## S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

### S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

Yes

- b. Do benefits continue past age 65?

Yes

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

4. OPEB Liabilities

- a. Total OPEB liability  
b. OPEB plan(s) fiduciary net position (if applicable)  
c. Total/Net OPEB liability (Line 4a minus Line 4b)  
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?  
e. If based on an actuarial valuation, indicate the date of the OPEB valuation

15,212,639,514.00

244,129,536.00

14,968,509,978.00

Actuarial

Jun 30, 2017

Data must be entered.

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method  
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)  
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)  
d. Number of retirees receiving OPEB benefits

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
835,014,985.00	835,014,985.00	835,014,985.00
285,869,430.00	288,616,646.00	291,909,488.00
37,042	37,412	37,786

## S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

616,793,001.00

0.00

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
165,901,661.00	127,123,687.00	155,638,294.00
165,901,661.00	127,123,687.00	155,638,294.00

## S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

### S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	34,115.4	33,279.0	32,825.0	32,462.0

#### Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

#### Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Jan 29, 2019

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jan 28, 2019

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

#### One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year  
or

#### Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:



Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
559,594,614	563,263,114	569,232,981
100.0%	100.0%	100.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Yes		
73,152,293	135,735,393	257,340,961

Class size reduction, reduce Math/ELA at secondary schools, for Elem and Middle School high needs reduce class size by 2, additional nurses, additional counselors, additional librarians ,additional ROC/ROP, Special ED extended rate-substitutes and community schools.

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
30,066,372	29,694,448	29,494,381

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
Yes	Yes	Yes

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):


**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	16,484.5	17,007.1	16,988.1	16,976.1

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

Yes

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

**Negotiations Settled**

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Mar 19, 2019

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

02/14/19, 02/26/19

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

**Negotiations Not Settled**

6. Cost of a one percent increase in salary and statutory benefits

7. Amount included for any tentative salary schedule increases

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
285,978,177	291,508,190	297,681,664
100.0%	100.0%	100.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?
- If Yes, amount of new costs included in the budget and MYPs
- If Yes, explain the nature of the new costs:

Yes		
21,799,417	22,284,465	22,284,465

Trades prevailing wage for select classifications and Unit LASPA survivor allowance; CSEA 2% salary increase.

**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
Yes	Yes	Yes

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):


**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	5,457.2	5,343.1	5,343.1	5,343.1

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
49,543,137	50,308,734	50,308,734

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**Management/Supervisor/Confidential  
Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?  
2. Total cost of H&W benefits  
3. Percent of H&W cost paid by employer  
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
89,845,629	91,685,420	93,693,289
100.0%	100.0%	100.0%

**Management/Supervisor/Confidential  
Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?  
2. Cost of step and column adjustments  
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No

**Management/Supervisor/Confidential  
Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the budget and MYPs?  
2. Total cost of other benefits  
3. Percent change in cost of other benefits over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 18, 2019

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

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**ADDITIONAL FISCAL INDICATORS**

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

A2. Is the system of personnel position control independent from the payroll system?

Yes

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

Yes

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

Yes

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

Yes

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

Yes

A7. Is the district's financial system independent of the county office system?

Yes

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:  
(optional)

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**End of School District Budget Criteria and Standards Review**

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July 1 Budget  
2019-20 Budget  
Technical Review Checks

Los Angeles Unified

Los Angeles County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

## IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special	

Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

## GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAID-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAID-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAID-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to



the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

## **SUPPLEMENTAL CHECKS**

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a) (2) (B) and (C). PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. PASSED

## EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data exist in the following form(s) that should be corrected before an official export is completed. Please view the form(s) on screen and clear any "Unbalanced" or similar messages displayed in red. Note that forms GANN, SEMA, SEMB, and SEMAI request contact information. EXCEPTION

Form CASH

Explanation: The cash flow shows the difference at a summarized level. The salaries and benefits are lumped in one line and the other operating expenses are lumped in another. The overall total matches the budget.

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

**GENERAL FUND  
BUDGET ASSUMPTIONS  
Fiscal Year 2019-20**

**ASSUMPTIONS FOR ESTIMATED REVENUES**

**Enrollment**

The Los Angeles Unified School District uses data on live births in Los Angeles County, historical grade retention ratios, economic factors, and other relevant information to project enrollment. Estimated enrollments in grades 1 through 12 are calculated using a variety of scenarios, generally involving weighted and true averages. The grade retention ratio measures the percentage of students expected to progress to the next grade level from one year to the next, based on past trends. Kindergarten enrollments are calculated as a percentage of live births in Los Angeles County from five years earlier.

**Estimated Norm Day Enrollment**

Non-charter schools	428,556
Locally-funded (affiliated) charter schools	43,047
Direct-funded (fiscally-independent) charter schools*	115,756
<b>Total LAUSD enrollment</b>	<b>587,359</b>

\*Not included in the revenue projections for LAUSD

**Average Daily Attendance (ADA)**

The P-2 ADA for grades K-12 are estimated for the budget year 2019-20 and for the two succeeding fiscal years, 2020-21 and 2021-22, by applying the three-year average percentage of P-2 ADA to enrollment by grade span of the last completed fiscal years 2016-17 through 2018-19. The Annual ADA for grades K-12 are estimated for the budget year 19-20 and for the two succeeding fiscal years, 2020-21 and 2021-22, by applying the three-year average percentage of Annual ADA to enrollment by grade span of the last three completed fiscal years 2015-16 through 2017-18.

The table below shows the estimated funded ADAs that were used as the basis for estimating the 2019-20 LCFF entitlements.

Grade Span	Estimated Funded ADA	
	Non-charter Schools	Locally-funded Charter Schools
K-3	140,161.33	13,472.45
4-6	97,891.37	9,844.87
7-8	59,519.34	7,001.11
9-12	112,749.97	10,782.24
<b>Total</b>	<b>410,322.01</b>	<b>41,100.67</b>

**GENERAL FUND  
BUDGET ASSUMPTIONS  
Fiscal Year 2019-20**

Based on the declining enrollment provision in the California Education Code Section 42238, LAUSD (K-12 non-charter schools) is estimated to be funded at the prior year ADA with adjustments for prior year ADA of students who transferred to and from the District and its charter schools. This provision does not apply to the locally-funded (affiliated) charter schools which are funded at the current year P-2 ADA.

**Local Control Funding Formula (LCFF)**

The Governor's 2019-20 Revised State Budget released on May 9, 2019 provided \$1.9 billion to fund for a **3.26 %** statutory cost of living adjustment (COLA).

Below are the Adjusted Base Grant Rates per ADA used in the estimation of the LCFF funding.

Adjusted Base Grant Rates per ADA

Grades K-3*	\$8,503
Grades 4-6	\$7,818
Grades 7-8	\$8,050
Grades 9-12*	\$9,572

\*Includes grade span adjustments

For the non-charter schools including the district-funded county program students, the three-year average unduplicated pupil count is estimated at 381,694 and the corresponding three-year average percentage to total enrollment is 85.50%. The locally-funded charter schools' percentage of unduplicated student count to enrollment was calculated separately by school.

LAUSD's LCFF estimates for fiscal year 2019-20 are detailed below. The estimated LCFF entitlements for the locally-funded charter schools were calculated separately for each school but are shown as totals below.

	Non-charter schools	Locally-funded charter schools	Total
Local Property Taxes	\$1,115,067,333	\$107,468,799	\$1,222,536,132
Education Protection Act	666,278,067	43,734,288	710,012,355
State Aid	3,409,411,417	245,416,697	3,654,828,114
Total	\$5,190,756,817	\$396,619,784	\$5,587,376,601

**Federal Revenues**

The 2019-20 Final Budget includes an estimated funding for Federal IDEA Local Assistance of \$130.2 million. An estimated \$6.3 million of Federal Mental Health revenue is included as well.

**GENERAL FUND  
BUDGET ASSUMPTIONS  
Fiscal Year 2019-20**

***ESSA – Every Student Succeeds Act (Account Code 8290) –***

	2018-19	2019-20
Prior Year Deferred Revenue	112,601,358	122,500,251
Current Year Grant Award	361,317,698	438,290,511
Total	473,919,056	560,790,762

**State Revenues**

***Special Education***

The 2019-20 estimated AB602 funding for Special Education at 3.26% COLA yields a total of \$354.3 million. All Other State Revenues also include an estimated \$35.8 million of AB 3632 Mental Health funding and \$3.1 million of Infant Program entitlement.

***State Lottery***

State Lottery funding is estimated at \$204.00 per unit of ADA which includes \$151.00 per ADA for the base and \$53.00 per ADA for Proposition 20, for a total of \$95.8 million.

***Mandate Block Grant***

The rates per ADA are in the table below which yields an estimated funding of \$17.6 million.

**Mandate Block Grant**

	Non-charter schools	Locally-funded charter schools
K-8	\$32.18	\$16.86
9-12	\$61.94	\$46.87

***TRANS***

LAUSD does not intend to borrow funds through the issuance of Tax Revenue Anticipation Notes for fiscal year 2019-20.

**GENERAL FUND  
BUDGET ASSUMPTIONS  
Fiscal Year 2019-20**

**ASSUMPTIONS FOR ESTIMATED EXPENDITURES**

**Certificated and Classified Salaries**

Funding for certificated employees' step and column advancement is included; while funding for classified employees' step and column advancement is largely offset by retirement savings.

**Employee Benefits**

Employee benefit rates are as follows:

○ State Teachers Retirement System	16.70%
○ Public Employee Retirement System	
▪ All Classified Employee except for School Police	20.73%
▪ School Police	41.45%
○ Social Security	6.20%
○ Unemployment Insurance	0.06%
○ Worker's Compensation*	2.75%
○ Medicare	1.45%

\*Workers' Compensation rate is based on the ratio of the most recent actuarially-determined required contribution to estimated budgeted salary expenditures.

**Other Post-Employment Benefits**

There is no set-aside in 2019-20 for Other Post-Employment Benefits.

**Retirement Packages**

There are approximately 37,042 retirees covered by post-retirement benefits. The current year's cost is approximately \$252.8 million. The General Fund portion of these costs is recorded in object codes 3701 and 3702.

**Other Operating Expenditures**

The California Consumer Price Index (CPI) of 3.38% was applied to other operating expenditures except utilities, which is projected to decrease by 2%.

**Ongoing and Major Maintenance Account**

The set aside for Ongoing and Major Maintenance Account is 3% of the total General Fund expenditures and other financing uses.

**GENERAL FUND  
BUDGET ASSUMPTIONS  
Fiscal Year 2019-20**

**Certificate of Participation (COPs)**

The scheduled repayment of COPs for the General Fund for fiscal year 2019-20 amounts to \$25.0 million.

**Ending Balance**

The composition of the Ending Balance in the budget is as follows:

Non-Spendable	\$27.6 million
Restricted	56.7 million
Other Commitments	87.6 million
Assigned	618.0 million
Reserve for Economic Uncertainty	79.0 million
Unassigned/Undesignated	666.3 million
Total	<u>\$1,535.2 million</u>

**CHARTER SCHOOLS**

Locally-funded charter schools' budgeted revenues and expenditures are reported in SACS Form 1, General Fund. Effective 2018-19, the District no longer reports the direct-funded charter schools' budgeted revenues and expenditures under SACS Form 09 (Charter School Special Revenue Fund) and SACS Form 62 (Charter School Enterprise Fund), Charter Schools Funds. Direct-funded charter schools report the aforementioned forms directly to Los Angeles County Office of Education (LACOE).

## OTHER INFORMATION

The following information is available on the website of the Chief Financial Officer

(<http://achieve.lausd.net/Page/1679>):

- Superintendent's Final Budget at a Glance
- Breaking Down LAUSD's Budget (Fund Hierarchy)
- Description of Funds
- Budget and Finance Policy Summary
- How Education is Funded in California
- Local Control Funding Formula Information
- Student Equity Needs Index
- LAUSD Investments to Support Targeted Youth
- Title I, Part A – Socioeconomically – Disadvantaged Students
- Title II, Part A – Supporting Effective Instruction
- Title III, Part A – Immigrant
- Title III, Part A – Limited English Proficiency
- Title IV, Part A Student Support and Academic Enrichment
- Targeted Student Population Budget
- School Staff and Resources
- District Class Size
- Restricted Program School Per Pupil Rates
- District Enrollment Trends and Projections
- Budget Principles and Processes
- Budget and Finance Policy (Adopted November 2013)
- Debt Management Policy (Adopted May 2018)
- Capital Budget
- Glossary and Abbreviations



**INTEROFFICE CORRESPONDENCE**  
**Los Angeles Unified School District**  
**Office of the Chief Financial Officer**

**INFORMATIVE**

**TO:** Members, Board of Education  
Austin Beutner, Superintendent

**DATE:** June 06, 2019

**FROM:** Scott S. Price, Ph.D.  
Chief Financial Officer 

**SUBJECT: ADOPTION OF SUPERINTENDENT'S 2019-20 FINAL BUDGET**

The Board must annually adopt a new budget for the upcoming fiscal year on or before June 30<sup>th</sup>. To adopt the 2019-20 Budget, the Board will conduct a hearing of the 2019-20 Budget on June 11, 2019, and then will consider the Budget for final approval on June 18, 2019.

The Local Control and Accountability Plan (LCAP) follows this same pattern. The Budget and LCAP represent the culmination of months of public discussions on the District's instructional priorities and investments.

**I. MAJOR HIGHLIGHTS**

Below are the major highlights from the 2019-20 Proposed Final Budget:

- The District has a structural deficit which is a result of on-going expenditures exceeding on-going revenues.
- The 2019-20 Final Budget incorporates the 2018-19 unassigned ending balance reserve of \$837.3 million<sup>1</sup> and the release of "assigned" funds.
- Using all revenue increases proposed in the revised State budget and funds generated from the release of assigned funds and budget realignment, the 2019-20 and 2020-21 projected fiscal years finish with unassigned reserves. However, the 2021-22 fiscal year ends with all savings exhausted, leaving a \$269.5 million deficit.
- The Los Angeles County Office of Education (LACOE) will require the District to address the 2021-22 fiscal year deficit of \$269.5 million through a Fiscal Stabilization Plan.
- The Fiscal Stabilization Plan addresses the 2021-22 deficit by taking advantage of reduced expenditures (lower health benefit premium costs, waiver of state penalties for exceeding the administrator-to-teacher ratio) and increased savings from the Health and Welfare

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<sup>1</sup> This is primarily based on the District's Third Interim Report. See Appendix I for additional details.

Fund due to the current bargaining agreement. These sources of funding result in the District meeting the 1% reserve required by the State in 2021-22.

- The Budget contains required supplemental and concentration expenditures<sup>2</sup>. These expenditures are outlined further in the LCAP.
- The District has factored declining enrollment figures of approximately -3% annually into all revenue projections.

## II. FISCAL PICTURE

*The District has a reserve in 2019-20 and 2020-21; however, it will have exhausted all reserves and have a \$269.5 million deficit in 2021-22.*

In the 2019-20 and 2020-21 fiscal years, Budget reserves increase due to operating efficiencies and budget realignment. Table I below provides a summary reconciliation of 2019-20 through 2020-21 from the Second Interim Report (March 2019) to the Final Budget (June 2019):

Table I. Estimated Ending Balances

<b>Reconciliation from Second Interim to Final Budget (March 2019 to June 2019)</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Estimated non-cumulative deficit (as of March 2019)	-\$432.9	-\$381.3	-\$746.0
Changes in revenue and expenditure estimates	\$201.9	\$158.0	\$93.5
Prior Year balance from 2018-19	\$837.3		
Estimated ending balance	\$606.3	\$383.0	-\$269.5
Fiscal Stabilization Plan	\$60.0	\$185.0	\$35.0
<b>Estimated cumulative ending balance</b>	<b>\$666.30</b>	<b>\$628.00</b>	<b>\$10.50</b>

Attachment F of the Board Report lists the estimated assigned ending balances for 2019-20 through 2021-22.

<sup>2</sup> Attachment I - List of Additional Investments

*The Fiscal Stabilization Plan will result in a three-year balanced budget.*

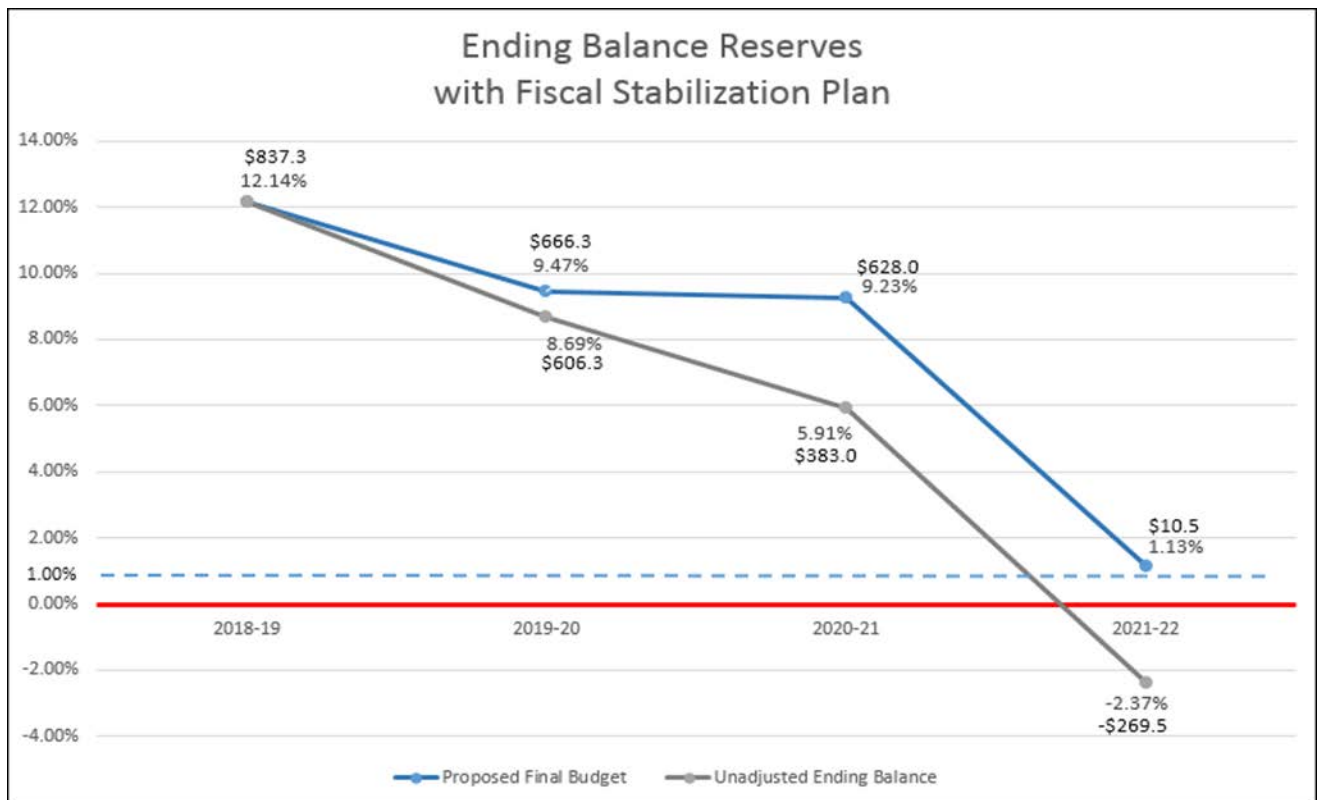
The proposed Fiscal Stabilization Plan addresses the deficit in 2021-22.

Table II. Proposed Fiscal Stabilization Plan

<b>Fiscal Stabilization Plan</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Teacher to Administrator Ratio (R2)	\$35.0	\$35.0	\$35.0
Healthcare Savings	\$25.0	\$50.0	\$0.0
Health Benefit Savings	\$0.0	\$100.0	\$0.0
Total Fiscal Stabilization Plan	\$60.0	\$185.0	\$35.0
<b>Savings above 1% Required Reserve after Fiscal Stabilization Plan</b>	<b>\$663.3</b>	<b>\$628.0</b>	<b>\$10.5</b>

### *Declining Reserve Levels*

The District reserve levels continue to decline as fixed costs continue to increase in a declining enrollment environment. After the Fiscal Stabilization Plan, the District's ending balance reserve is estimated to drop from 9.47% in 2019-20 to 1.13% in 2021-22.



### **III. NEXT STEPS:**

The District faces a structural deficit. The District should continue to find solutions to address fixed costs and long-term liabilities. Efficiencies that the District has already identified must continue to preserve the investments committed to our academic programs that affect the success of our students.

As the District continues to face structural challenges, we must focus our energy on additional, sustainable external sources of revenues and continue to reassess how existing resources are used to help address the District's priorities. The budget will be updated as new financial developments occur. The Unaudited Actuals Report for 2018-19 is the next State statutory report that will focus on the year-end closing and will be presented to the Board in September.

If you have any questions, please contact us at (213) 241-7888.

cc:

David Holmquist  
Jefferson Crain  
Pedro Salcido  
Frances Gipson  
Hilda Maldonado  
Cheryl Simpson  
Luis Buendia  
Tony Atienza

## APPENDIX I: THIRD INTERIM FINANCIAL REPORT UPDATE FOR 2018-19

### CHANGES IN REVENUES, EXPENDITURES, AND ENDING BALANCE (GENERAL FUND – UNRESTRICTED AND RESTRICTED)

<p style="text-align: center;"><b>Table 1</b> <b>Summary of 2018-19 General Fund Revenues</b> <b>(in millions)</b></p>						
	<b>Unrestricted</b>			<b>Restricted</b>		
	<b>Third Interim</b>	<b>Second Interim</b>	<b>Variance 3P vs. 2P</b>	<b>Third Interim</b>	<b>Second Interim</b>	<b>Variance 3P vs. 2P</b>
LCFF Sources	\$ 5,645.80	\$ 5,642.36	\$ 3.44	\$ -	\$ -	\$ -
Federal Revenues	7.86	7.86	-	617.31	626.04	(8.73)
Other State Revenues	189.85	186.75	3.10	827.54	827.32	0.22
Other Local Revenues	187.08	159.45	27.63	15.58	12.19	3.39
<b>Total Revenues</b>	<b>\$ 6,030.59</b>	<b>\$ 5,996.42</b>	<b>\$ 34.17</b>	<b>\$ 1,460.43</b>	<b>\$ 1,465.55</b>	<b>\$ (5.12)</b>

#### Revenues

General Fund – Unrestricted revenue projections are higher than Second Interim by a net amount of \$34.2 million due to the following:

- \$3.4 million increase in Local Control Funding Formula (LCFF) revenues due to adjustments in the prior year funded Average Daily Attendance (ADA).
- \$3.1 million increase in Other State Revenues primarily due to additional funding received for the Teacher Apprenticeship Program (\$1.9 million) and Teacher Credentialing (\$1 million).
- Other Local Revenues increases are primarily attributable to the following:
  - \$20 million settlement received from the Community Redevelopment Agency of the City of Los Angeles
  - \$1.8 million higher interest income due to higher interest rate and cash balance
  - \$2.2 million higher Charter fees revenue
  - \$1.6 million increase in E-rate reimbursement
  - \$1.8 million increase in fuel tax credits

General Fund – Restricted revenues are lower than the Second Interim by a net amount of \$5.1 million. The Federal revenues are composed primarily of categorical grants, which recognize revenue only after expenditures have been incurred. The increase in Other Local Revenue is primarily due to the \$1.9 million earned interest income of the California Clean Energy Job Act program resulting from higher cash balance and higher revenues from Department of Water Power – Pilot Efficiency Activity Program totaling \$0.6 million.

**Table 2**  
**Summary of 2018-19 General Fund Expenditures**  
**(in millions)**

	Unrestricted			Restricted		
	Third Interim	Second Interim	Variance 3P vs. 2P	Third Interim	Second Interim	Variance 3P vs. 2P
Certificated Salaries	\$ 2,236.96	\$ 2,252.32	\$ (15.36)	\$ 763.16	\$ 777.01	\$ (13.85)
Classified Salaries	637.22	628.12	9.10	424.01	431.36	(7.35)
Employee Benefits	1,273.69	1,285.20	(11.51)	825.16	826.93	(1.77)
Books & Supplies	237.40	213.60	23.80	140.96	133.38	7.58
Services & Operating Expense	470.40	451.10	19.30	412.65	408.08	4.57
Capital Outlay	25.06	22.25	2.81	48.58	53.45	(4.87)
Other Outgo	7.27	7.67	(0.40)	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,888.00</b>	<b>\$ 4,860.26</b>	<b>\$ 27.74</b>	<b>\$ 2,614.52</b>	<b>\$ 2,630.21</b>	<b>\$ (15.69)</b>

## Expenditures

- General Fund - Unrestricted expenditures at Third Interim are higher by a net amount of \$27.7 million, which represents a 0.6% variance in comparison to Second Interim. The net increase is mainly attributable to the increase in liability claims and legal costs (\$22.5 million) combined with the parcel tax election expenses (\$13.0 million). These increases are offset by lower salaries and benefits expenditures (\$17.8 million) primarily due to a transfer of the retro salary increases for Pupil Support Service positions in the Special Education Program and lower effective rates than initially projected for District's fringe benefit. In addition, carryover program accounts such as textbooks, proportionality, General Fund school allocation and software bundle program increased by a net amount of \$14.4 million. The net unspent portion of these accounts is placed in assigned balances to pay for future year's expenditures.

General Fund – Restricted expenditures at Third Interim are lower by \$15.7 million (or 0.6%) resulting primarily from lower spending of categorical programs. The unspent portion is carried over to the following year and will be recognized as revenues when expenditures are incurred. In addition, Prop 39 California Clean Energy Program spending is lower than initially projected.

**Table 3**  
**Summary of 2018-19 General Fund Other Financing Sources/Uses/Indirect Cost**  
**(in millions)**

	Unrestricted			Restricted		
	Third Interim	Second Interim	Variance 3P vs. 2P	Third Interim	Second Interim	Variance 3P vs. 2P
Indirect Cost	\$ 123.42	\$ 124.51	\$ (1.09)	\$ (92.88)	\$ (93.47)	\$ 0.59
Transfers In	23.96	24.47	(0.51)	1.58	0.15	1.43
Other Sources	0.41	0.41	-	-	-	-
	147.79	149.39	(1.60)	(91.30)	(93.32)	2.02
Transfer Out	(44.41)	(45.34)	0.93	0.04	0.01	0.03
Contribution	(1,220.55)	(1,218.60)	(1.95)	1,220.55	1,218.60	1.95
	(1,264.96)	(1,263.94)	(1.02)	1,220.59	1,218.61	1.98
Net	<b>\$ (1,117.17)</b>	<b>\$ (1,114.55)</b>	<b>\$ (2.62)</b>	<b>\$ 1,129.29</b>	<b>\$ 1,125.29</b>	<b>\$ 4.00</b>

- Net Contributions/Transfers<sup>1</sup> -**

Variances in Other Financing Sources and Uses are minimal between the Third and Second Interim. These variances are results of projection assumptions.

**Table 4**  
**Summary of 2018-19 General Fund Ending Balance**  
**(in millions)**

	Unrestricted			Restricted		
	Third Interim	Second Interim	Variance 3P vs. 2P	Third Interim	Second Interim	Variance 3P vs. 2P
Nonspendable	\$ 27.56	\$ 27.56	-	\$ -	\$ -	\$ -
Restricted			-	110.86	96.37	14.49
Committed	174.60	174.60	-	\$ -	\$ -	-
Assigned	784.89	807.28	(22.39)	-	-	-
Unassigned-Reserve for Economic Uncertainties	75.62	75.62	-	-	-	-
Unassigned/Unappropriated	837.31	811.12	26.19	-	-	-
2018-19 Ending Balance	<b>\$ 1,899.98</b>	<b>\$ 1,896.18</b>	<b>\$ 3.80</b>	<b>\$ 110.86</b>	<b>\$ 96.37</b>	<b>\$ 14.49</b>

- General Fund Ending Balance** - The changes in revenues, expenditures and other financing sources/uses resulted in an overall decrease in the unrestricted ending balance of \$3.8 million, and an increase in the restricted ending balance of \$14.5 million. The restricted ending balance represents unspent balances from legally-restricted funding sources. The

<sup>1</sup> Contributions represent inter-program support within the General Fund when expenditures incurred for a given restricted resource (e.g., Special Ed program) exceed the amount available for expenditure. Transfers are inflows/outflows of moneys between funds (e.g. Cafeteria Fund) for various purposes including support for program activities.

unrestricted ending balance is composed of non-spendable, committed, assigned, and unassigned categories, which are factored in the future fiscal years.



**Proposed Los Angeles Unified School District Investments to Support Targeted Youth**

		Investment 2019-20	Investment 2020-21	Investment 2021-22
1	4 Year Old TK Program	\$ 58.27	\$ 58.27	\$ 58.27
2	A - G Dropout Intervention	\$ 10.27	\$ 10.27	\$ 10.27
3	Access Equity, Instruction and Local District	\$ 25.12	\$ 25.12	\$ 25.12
4	Advance Placement	\$ 1.90	\$ 1.90	\$ 1.90
5	Afterschool Program	\$ 7.34	\$ 7.34	\$ 7.34
6	Allocation to schools TSP	\$ 12.07	\$ 12.07	\$ 12.07
7	Arts Plan and Program	\$ 34.98	\$ 34.98	\$ 34.98
8	Bilingual Differential	\$ 1.00	\$ 1.00	\$ 1.00
9	Breakfast in The Classroom Incentive	\$ 1.60	\$ 1.60	\$ 1.60
10	Class Size Reduction Grades 4-12	\$ 28.50	\$ 57.60	\$ 131.50
11	Counselors	\$ 29.84	\$ 29.84	\$ 36.79
12	Diploma Project	\$ 2.31	\$ 2.31	\$ 2.31
13	Early Language and Literacy Plan	\$ 1.50	\$ 1.50	\$ 1.50
	Elementary and Middle Schools Highest Need Class-Size			
14	Reduction	\$ 8.00	\$ 16.00	\$ 24.00
15	English Learner Coaches	\$ 4.89	\$ 4.89	\$ 4.89
	Extended Transitional Kindergarten / Pre school			
16	Collaborative Expansion	\$ 10.42	\$ 10.42	\$ 10.42
17	Family Source System	\$ 1.53	\$ 1.53	\$ 1.53
18	Foster Youth Achievement Program	\$ 14.95	\$ 14.95	\$ 14.95
19	Health and Student Supports	\$ 2.86	\$ 2.86	\$ 2.86
20	Homeless Program	\$ 2.40	\$ 2.40	\$ 2.40
21	Innovation Focus Schools	\$ 1.63	\$ -	\$ -
22	Innovation Schools - TSP Settlement	\$ 50.42	\$ -	\$ -
23	Instructional Technology Support (VLC)	\$ 3.28	\$ 3.28	\$ 3.28
24	Local Control Accountability Support	\$ 0.21	\$ 0.21	\$ 0.21
25	M&O and Routine Maintenance	\$ 1.50	\$ 1.50	\$ 1.50
26	National Board for Professional Teaching Standards	\$ 2.02	\$ 2.02	\$ 2.02
27	Nurses - High School	\$ 9.72	\$ 9.72	\$ 9.72
28	Nursing Services	\$ 18.25	\$ 35.69	\$ 72.45
29	On-going Major Maintenance	\$ 33.01	\$ 33.01	\$ 33.01
30	Options Program	\$ 1.50	\$ 1.50	\$ 1.50
31	Per Pupil Schools - Targeted Support	\$ 47.00	\$ 47.00	\$ 47.00
32	Pre-school for All Expansion (PAL)	\$ 26.34	\$ 26.34	\$ 26.34
33	PSA/PSW/ Secondary Counselors	\$ 6.03	\$ 6.03	\$ 5.69
34	Reduce Math and EL	\$ 5.00	\$ 5.00	\$ 5.00
35	Regional Occupancy Programs	\$ 1.13	\$ 1.13	\$ 1.13
36	School Climate and Restorative Justice	\$ 2.19	\$ 2.19	\$ 2.19
37	School Enrollment Placement & Assessment	\$ 0.20	\$ 0.20	\$ 0.20
38	School Librarians	\$ 20.49	\$ 25.02	\$ 25.02
39	School Technology Support (MCSA)	\$ 10.24	\$ 10.24	\$ 10.24

**Attachment I**  
**Subject to Change**

		Investment 2019-20	Investment 2020-21	Investment 2021-22
40	Speech and Language Pathology Services for all PAL and Pre-school Collaborative	\$ 4.97	\$ 4.97	\$ 4.97
41	Standard English Learner	\$ 1.62	\$ 1.62	\$ 1.62
42	Student Engagement	\$ 0.25	\$ 0.25	\$ 0.25
43	Student Equity Needs Index□	\$ 261.84	\$ 261.84	\$ 261.84
44	Student Equity Needs Index-Transitional	\$ 28.48	\$ 28.48	\$ 28.48
45	Transition Services for Target Student	\$ 6.70	\$ 6.70	\$ 6.70
	Total	\$ 803.8	\$ 810.8	\$ 936.1



## Board of Education Report

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**File #:** Rep-434-18/19, **Version:** 1

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### **Adoption of the 2019-20 Local Control Accountability Plan - Public Hearing: June 11, 2019**

**June 18, 2019**

**Office of the Chief Financial Officer**

#### **Action Proposed:**

On behalf of the Superintendent, Staff recommends that the Board of Education adopt the Local Control and Accountability Plan (LCAP) for the Los Angeles Unified School District. The LCAP is included.

#### **Background:**

Pursuant to State Board of Education regulations passed on January 16, 2014, school districts must adopt an LCAP by July 1 of each year. The LCAP and the Annual Update shall be developed using the template adopted by the State Board of Education (SBE). (Cal. Ed. Code, §52060-§52077). The LCAPs are specific to each district and are developed at the district level with input and discussion with stakeholders throughout the organization.

LCAP adoption requirements for LEAs:

- *Requirement for Establishment of Parent Advisory Committee and English Learner Parent Advisory Committee:* Districts are required to form a Parent Advisory Committee and a District English Learner Parent Advisory Committee (Ed. Code, §52063). Districts are required to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP and annual updates. The Superintendent is also required to respond in writing to the comments of the PAC and DELAC prior to adoption of the LCAP (Ed. Code, §52062).
- *Public Hearing Requirement for Adoption:* District governing boards adopt the LCAP. In adopting the LCAP, governing boards are required to hold two public hearings. For the 2019 year these are scheduled for June 11 and June 18. Adoption of the LCAP must be held pursuant to open meeting requirements of the Brown Act.
- *Requirement for County Office of Education (COE) Approval:* School districts' LCAPs are submitted to the COE for review and approval. The COE then has the responsibility to review and approve the LCAP, or return it to the LEA for modification. If modifications are required, the COE has several options in providing assistance and guidance to the LEA.

#### **Expected Outcomes:**

Public hearing on the LCAP will be held on June 11, and approval is scheduled for June 18. Adoption of the LCAP will satisfy CDE and LACOE's requirements that school districts adopt and submit LCAPs by July 1, 2019. Adoption of the LCAP will allow LA Unified to demonstrate accountability to meet the goals, services, and expenditures to support pupil outcomes and state priorities identified in the LCAP.

#### **Board Options and Consequences:**

Non-adoption of the LCAP will result in noncompliance with CDE and LACOE's requirements that each school district adopt a LCAP.

**Policy Implications:**

The LCAP is an achievement plan that focuses on the eight key state priorities under LCFF. The LCAP must include annual goals for all subgroups related to each priority as they relate to the district's program. The LCAP allows for the District to demonstrate accountability to meet the goals, services, and expenditures to support pupil outcomes and state priorities.

**Budget Impact:**

For 2019-20, the District LCFF revenue is approximately \$5.2 billion and is based on the Local Control Funding Formula and state board of education regulations requiring that Districts complete and submit an LCAP to LACOE by July 1 each year. Non-approval could delay implementation of these resources.

**Student Impact:**

The LCAP outlines targets for district-wide student achievement and provides descriptions of district programs that are intended to support low income, English learners and foster youth.

**Issues and Analysis:**

No issues identified.

**Attachments:**

Attachment A - LA Unified Local Control Accountability Plan

Attachment B - LA Unified LCAP Scorecard

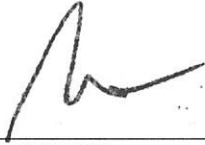
Attachment C - LA Unified LCAP Equity Scorecard

**Informatives:**

**Submitted:**

05/31/19

**RESPECTFULLY SUBMITTED,**



AUSTIN BEUTNER  
Superintendent

**APPROVED & PRESENTED BY:**



SCOTT S. PRICE, Ph.D.  
Chief Financial Officer  
Office of the Chief Financial Officer

**REVIEWED BY:**



DAVID HOLMQUIST  
General Counsel

☒ Approved as to form.

**REVIEWED BY:**



CHERYL SIMPSON  
Director, Budget Services and Financial Planning

☒ Approved as to budget impact statement.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Unified School District

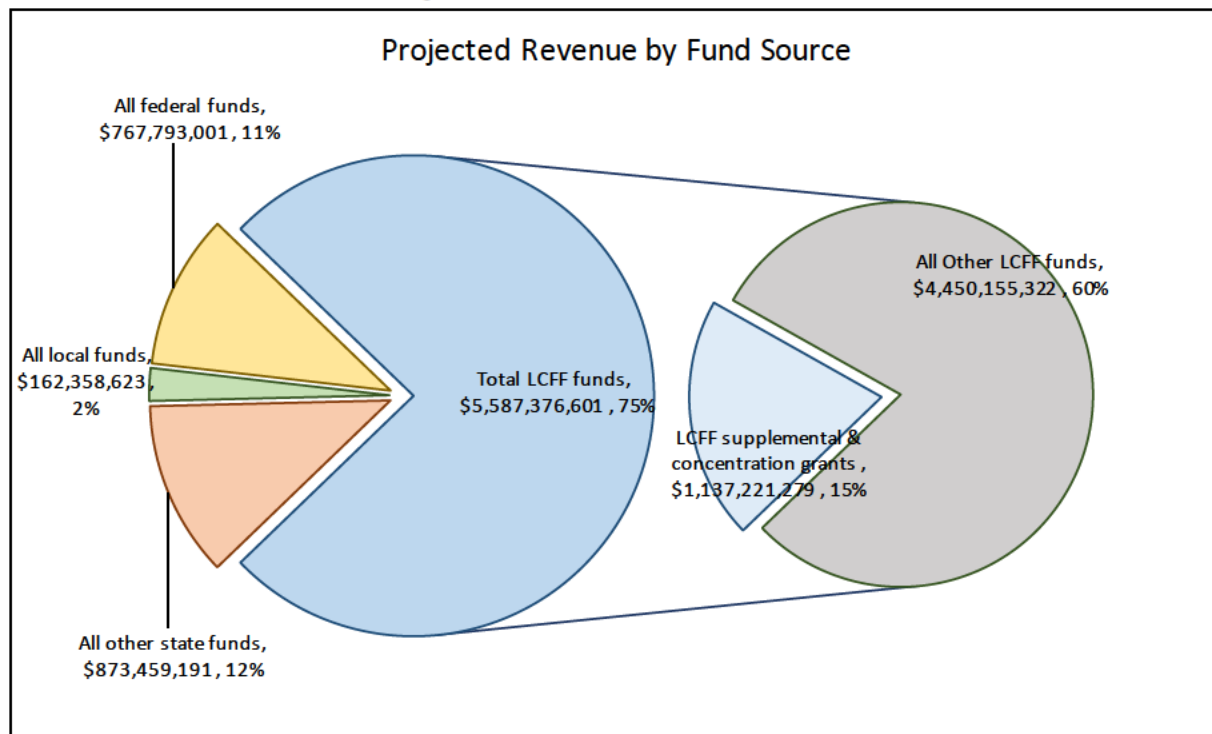
CDS Code: 19 64733

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: 333 S. Beaudry Ave., Los Angeles, CA 90017, [www.lausd.net](http://www.lausd.net), (213) 241-1000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year



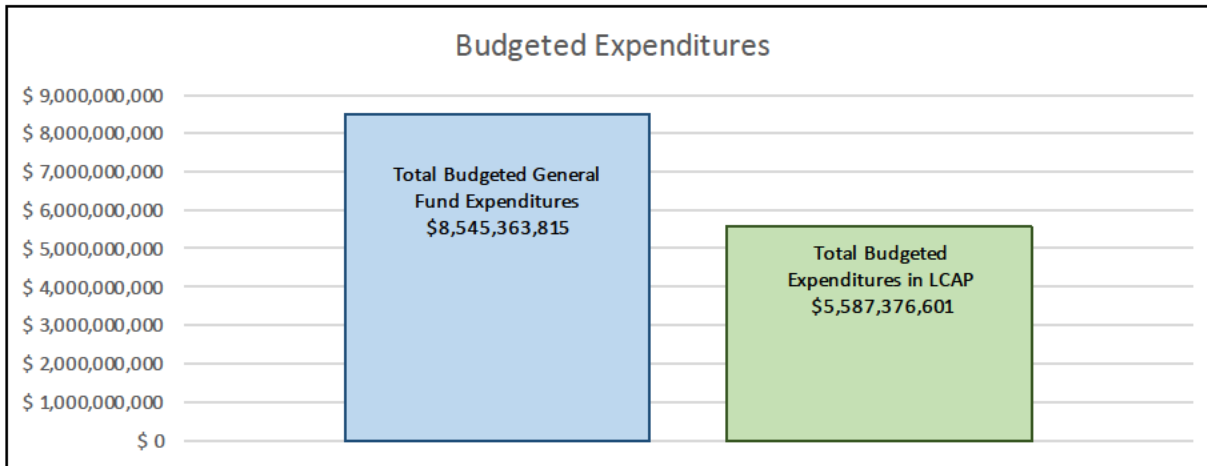
This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is \$7,390,987,416.00, of which \$5,587,376,601.00 is Local Control Funding Formula (LCFF), \$873,459,191.00 is other state funds, \$162,358,623.00 is local funds, and \$767,793,001.00 is federal funds. Of the \$5,587,376,601.00 in LCFF Funds, \$1,137,221,279.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend \$8,545,363,815.00 for the 2019-20 school year. Of that amount, \$5,587,376,601.00 is tied to actions/services in the LCAP and \$2,957,987,214.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

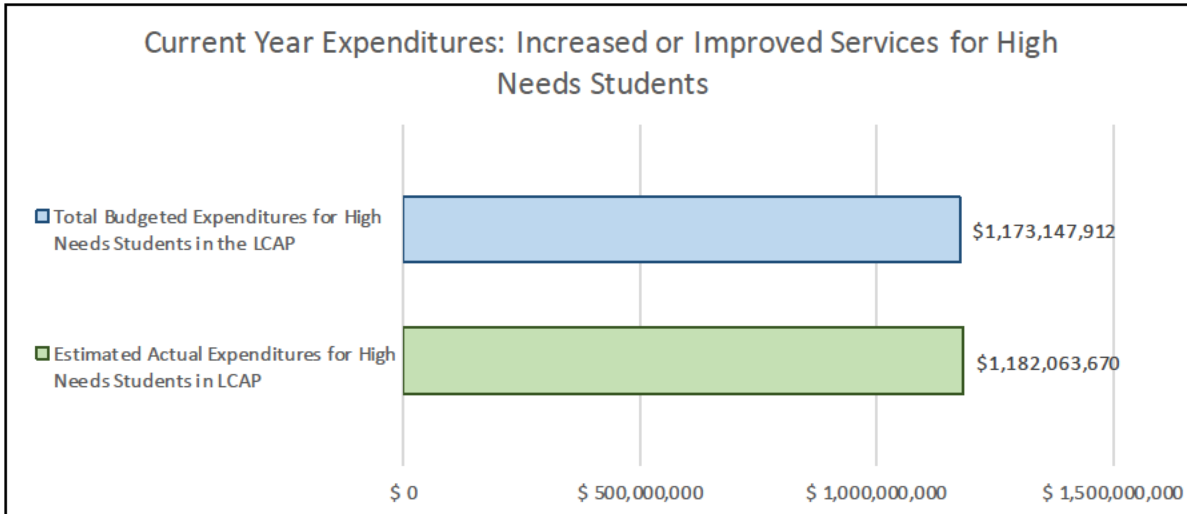
Any General Fund Budget Expenditures not included in the LCAP are utilizing carryover funds, federal funds, other state funds and local funds.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Los Angeles Unified School District is projecting it will receive \$1,137,221,279.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend \$1,137,221,279.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted \$1,173,147,912.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend \$1,182,063,670.00 for actions to increase or improve services for high needs students in 2018-19.



LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

Derrick Chau  
Senior Executive Director

Email and Phone

[derrick.c.chau@lausd.net](mailto:derrick.c.chau@lausd.net)  
(213) 241-5333

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LA Unified) is focused on ensuring all students are prepared for college, career and life. We are a district that serves over 694,096 Pre-K thru Adult Education students, including independent charter and affiliated charter schools. Approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LA Unified is informed by our diverse population where 157,619 students are learning to speak English proficiently and 73.4% of our student population is Latino, 10.5% is White, 8.2% is African American and 6.3% is Asian/Pacific Islander. LA Unified embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 63,576 employees, consisting of teachers, administrators and classified personnel who are instrumental in helping LA Unified achieve the goals and objectives for improving student outcomes. Additional information about the district may be accessed at <https://achieve.lausd.net/facts>.

## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

LA Unified continues to expand the implementation of multi-tiered systems of support to ensure that all students are ready for college, career and life. In addition to academic, behavioral and social-emotional initiatives, LA Unified is focused on increasing school-based resources and staffing district-wide and ensuring equity in the distribution of those resources. Schools and Local Districts have been provided additional flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources.

**Goal #1 - 100% Graduation:** Ten LCAP actions aim to increase graduation rates and ensure students graduate college and career ready.

- Additional funding has been allocated for class size reduction teachers and counselors. Schools have also received increased budget autonomy so that local decision-makers can determine how best to utilize funding to be most aligned with the needs of their students. The Student Equity Needs Index funding has increased and now provides schools with greater autonomy over how those funds may be spent (Goal 1, Action 5).
- Options schools funding has been moved from supplemental to base funding to recognize the student populations these schools serve and to provide these schools with additional flexibility to determine allocations of resources and staffing (Goal 1, Action 6).
- A-G Immediate Intervention continues to expand resources for schools to provide Tier 2 and 3 academic supports for students to improve proficiency levels and to increase graduation rates. Local Districts are also provided additional flexibility in the use of supplemental funds to identify staffing and resources needed to support their schools in improving Tier 2 and 3 strategies for student graduation progress (Goal 1, Action 9).

**Goal #2 - Proficiency for All:** Twelve LCAP actions concentrate on continuing gains in grade-level academic proficiency for all students, and particularly for student groups that perform below the district average.

- The Foster Youth Support Plan and Family Source Centers will receive increased funding to ensure that the district continues to focus on the success of these students (Goal 2, Action 1).
- The integration of students with disabilities into general education programs has been moved from supplemental to the base funding for special education. This acknowledges the importance of this integration initiative for all students as full inclusion programs are expanded to additional schools in the upcoming school year (Goal 2, Action 8).
- The Division of Instruction continues to focus on improving literacy outcomes for the district. This has included the implementation of the English Learner Master Plan to integrate English Language Development across the Tier 1 curriculum and to support secondary literacy Tier 2 and Tier 3 strategies in middle and high schools (Goal 2, Action 9).

**Goal #3 - 100% Attendance:** Four LCAP actions are focused on supporting the health, behavior and social-emotional learning of students across the district and with homeless and foster youth.

- Increased funding is allocated for these actions to improve student engagement and supports at campuses with the highest need. These actions include increases in staffing for nurses and counselors.

**Goal #4 - Parent, Community and Student Engagement:** Two LCAP actions support initiatives to strengthen the partnerships and collaboration between school staff, parents, students and community members to support student success.

- Targeted Parental Involvement funding has been reallocated to School Autonomy in order to provide schools with additional funding flexibility in how these funds are utilized at the school level (Goal 4, Action 1).
- Ongoing parental involvement funding will continue to engage staff and parents in ways to provide input on district progress and initiatives (Goal 4, Action 2).

**Goal #5 - Ensure School Safety:** These two LCAP actions continue to improve the strategies in schools to foster positive school climates and to ensure that schools are safe spaces that are conducive to learning for all students.

- As the Restorative Justice training has been implemented in all district schools, funding for school climate and restorative justice has been reallocated to the School Autonomy action in order to provide schools with greater flexibility (Goal 5, Action 1).

**Goal #6 - Basic Services:** Five LCAP actions support schools with maintenance and student nutrition needs in addition to providing administrative support through Local Districts and the Central Office.

- Funding is sustained for maintenance and access to meals (Goal 6, Actions 4 and 5).

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

**1 - Graduation Rate** - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students graduating and meeting a-g coursework requirements.

**2 - English Language Arts (ELA)** - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

**3 - Mathematics** - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

**4 - Suspension Rate** - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

### Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

**1 - Chronic Absenteeism** - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

**2 - College/Career Readiness** - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

**3 - English Language Arts and Mathematics** - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

### Performance Gaps

**1 - Graduation Rate** - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

**2 - Suspension Rate** - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

**3 - College/Career** - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)
- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

*Comprehensive Needs Assessment:* The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe



the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

**Resource Inequities Review:** LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

**Evidence-Based Interventions:** To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as evidenceforessa.org, What Works Clearinghouse, LA Unified's Evidence-Based Interventions Bench, and other links to identify interventions, programs or activities that align to student need. As an added layer of support, LD staff (who are among those who provide approval signatures on the plans) have been trained in using those resources and others to support schools in selecting interventions that meet the federal criteria.

**Trainings for Principals and Local District Staff and Ongoing Guidance:** The CDE released the statewide list of CSI schools on January 31, 2019, and LA Unified completed trainings for all principals of CSI schools by February 27, 2019. The trainings addressed the State's CSI identification criteria, CSI requirements, and the resources and supports to implement the requirements. Each principal received a toolkit to provide background information, communication tools to support efforts to inform and engage stakeholders, and resources to support schools in completing the CSI Addendum. The trainings also provided contact information for various district departments, and schools have been accessing those contacts for additional support and guidance for planning. In addition to the formal principal trainings, LA Unified staff have provided ongoing training to LD support staff to go in further depth on evidence-based interventions, resource inequities reviews and the CSI Addendum to ensure common understandings and to have a continuous line of communication about ongoing areas of need.

**Additional Resources:** The State will be allocating roughly \$7.6 million to LA Unified to support CSI school improvement efforts. Those funds were allocated directly to CSI schools to support locally-determined improvement efforts based on a base-grant model of \$100,000 plus a per pupil allocation. The only exception is Washington Preparatory High School, which receives School Improvement Grant (SIG) funds in lieu of the State CSI allocation. In partnership with stakeholders (via School Site Council) schools will determine the best use of their improvement funds within the SPSA CSI Addendum based on the comprehensive needs assessment findings. To support ongoing improvement efforts, LA Unified set aside additional local Title I funds for lower-performing schools (including, but not limited to CSI). LA Unified is providing the following additional Tier 2/Tier 3 resources to support student learning opportunities for students attending CSI schools in Summer 2019 or during the 2019-20 school year:

- **Summer Learning:** To create ongoing learning opportunities for at-risk students over the summer, LA UNIFIED offers several programs that CSI schools can implement:
  - **Extended Learning Opportunities, Summer (ELOS):** CSI elementary and middle schools are able to offer a standardized summer program administered by Beyond the Bell. This four-week program includes focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8. The program includes an instructional field trip aligned with leveled-reading texts, opportunities for activity-based projects, social emotional learning lessons and reader's theater.
  - **Summer Reading Program:** For CSI schools with low enrollment, LA Unified offers a summer reading program in lieu of ELOS. The program involves providing high-interest reading materials for students to access over the summer.
  - **Summer Term:** All at-risk students attending any LA Unified high school, including CSI schools can attend a 24-day summer program to recover credits and make progress toward graduation.
  - **Summer Bridge:** CSI comprehensive high schools are all eligible to offer a summer bridge program to support the transition from 8<sup>th</sup> to 9<sup>th</sup> grade. The curriculum includes English Language Arts, culturally authentic and responsive pedagogy, STEAM text-based collaborative lessons and activities, and Naviance online high school and college readiness curriculum. Students earn five elective credits upon successful completion.
- Additional supports that CSI schools will be eligible to receive during the 2019-20 school year include:
  - **Title I Intervention Program:** All CSI elementary, middle and comprehensive high schools are eligible to participate in the Title I Intervention program. This program is administered by Beyond the Bell. School sites receive a per pupil allocation to offer site-designed interventions to meet student need during the school year, and have flexibility to focus on math, English Language Arts or credit recovery.
  - **Social-Emotional Learning:** LA UNIFIED's Social Emotional Teacher Advisors will identify and support age-appropriate social-emotional learning programs (e.g., Second Step) or develop trainings for CSI schools.

LA Unified may identify additional resources and supports to meet the needs of CSI schools based on an ongoing review of data.

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Below is a description of how LA Unified will monitor and evaluate the implementation of effectiveness of the CSI plans:

- Local District staff will monitor and support the implementation of CSI plans. The online SPSA now includes a space for LDs to describe the way in which they are providing additional support and monitoring to the CSI schools. The support and monitoring may vary depending on school context and needs and will be described in the Monitoring section of the school's SPSA.
- CSI school teams will formally evaluate school plans alongside Local District support staff annually. School teams will review whether they have met the measurable objectives stated in the plan and reflect on implementation. While the measurable objectives and data points may vary by school, the objectives are aligned to state indicators on the California School Dashboard. Because the SPSA is online, LA Unified can aggregate school-level evaluative data across the system to determine how many CSI schools have met their measurable objectives.
- CSI schools will review the progress of their plan implementation after the first semester alongside district staff.
- LA Unified collects a robust set of data that aligns to the California School Dashboard to support district and school staff in monitoring and evaluating implementation, including, but not limited to:
  - **Attendance-** Schools and district staff can monitor student level attendance and "performance bands" of attendance to determine which students are at-risk of chronic absenteeism and identify trends. Our Focus data system updates attendance daily for frequent monitoring and adjustments.
  - **Suspensions-** Schools and district staff can monitor student level suspensions, including the reason for the suspension. These reports on our MyData platform are updated weekly.
  - **English Language Arts (ELA)-** Schools and district staff can review and analyze Smarter Balanced Assessments (SBA) for ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in ELA, and can analyze scores at least twice a year.
  - **Math-** Schools and district staff can review and analyze SBA ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in math, and can analyze scores at least twice a year.
  - **A-G Progress-** To support schools in monitoring progress toward graduation, schools and district staff have access to reports noting A-G progress, including information about whether the student is on-track to graduate or how many credits they are missing to be considered on-track. Our Focus data system tracks A-G with a D or better, A-G with a C or better, and all academic requirements met for the current and future graduating classes.

- o At-Risk Reports- LA Unified collects and provides reports that schools and district staff can use to identify at-risk students based on multiple factors such as attendance, suspensions and academic grades (i.e., marks).
- o School Experience Survey- LA Unified administers an annual district-wide survey to students, staff and families. Data reports are provided annually, and include response rates and results at multiple levels, include category, content area, and individual question. Categories include Academics, School Climate, and Social Emotional Learning. Content areas include Academic Focus, Cognitive Engagement, Future Orientation, Bullying, Connectedness, Expectations for Behavior, Opportunities for Participation, Safety, Growth Mindset, Self-Efficacy, Self-Management and Social Awareness.

The MyData system and School Experience Survey data provide longitudinal information, which can help schools and the district see patterns and trends overtime, while the Focus platform generally supports ongoing progress monitoring throughout the year. LA Unified has an ongoing commitment to improve its data system to support schools and district staff in monitoring and strategic planning.

## Annual Update

### LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 1

# 100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual	
<b>Four-Year Cohort Graduation Rate 2018-19</b>		<b>2017-18 Actual</b>	
All Students 80%		All Students 77.3%	
Low-income 80%		Low-income 77.7%	
English Learners 57%		English Learners 51.2%	
Afri-Amer. 80%		Afri-Amer. 75.7%	
Stu. w/Disa. 65%		Stu. w/Disa. 59.1%	
Foster Youth 58%		Foster Youth 52.1%	
<i>Note targets decreased to reflect changes in state graduation rate calculation</i>			
<b>Cohort Dropout Rate - High School 2018-19</b>			
5%		13.0%	
<b>Cohort Dropout Rate - Middle School 2018-19</b>			
.05%		Not Yet Available	
<b>Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)</b>			
2018-19		All students	19.8%
All students	28%	Low-income	17.7%
Low-income	26%	Eng. Learners	21.4%
Eng. Lends	5%	Afr. Amer.	13.4%
Afr. Amer.	16%	Stud. w/Disab.	2.3%
Stud. w/Disab.	4%	Foster Youth	0.9%
Foster Youth	11%		
<b>Percentage of students who exceeded college readiness standards in Math as measured by</b>			
2018-19		All students	7.1%
All students	12%	Low-income	5.7%
Low-income	11%		

<b>the 11th Grade Early Assessment Program (EAP)</b>  <b>Eng. Lends</b> 4% <b>Afr. Amer.</b> 6% <b>Stud. w/Disab.</b> 2% <b>Foster Youth</b> 6%	<b>Eng. Learners</b> 0.7%  <b>Afr. Amer.</b> 3.4% <b>Stud. w/Disab.</b> 0.5% <b>Foster Youth</b> 0.0%
<b>Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams</b>  <b>2018-19</b> 12% for Class of 2018  Low-income 11%  English Lmer 4%  Afr. American 6%  Students w/Disab. 3%  Foster Youth 6%	Class of 2018 10.4%  Low-income 9.1%  Eng. Learners 1.8%  Afr. American 4.6%  Students w/Disab. 0.7%  Foster Youth 0.0%
<b>Percentage of Graduating Cohort Completing the A-G with a C or better</b>  <b>2018-19</b> <b>All Students</b> 50%  <b>Low-Income</b> 50%  <b>Eng. Learners</b> 27%  <b>Afr. Amer.</b> 43%  <b>Stud. w/Disa</b> 26%  <b>Foster Youth</b> 41%	<b>All Students</b> 47.9%  <b>Low-Income</b> 47.2%  <b>Eng. Learners</b> 21.4%  <b>Afr. Amer.</b> 37.1%  <b>Stud. w/Disa</b> 20.5%  <b>Foster Youth</b> 16.6%

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b><u>Programs &amp; Interventions</u></b></p> <p>Targeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health &amp; Human Services, English Learner services, Adult Education and Early Childhood Education.</p> <p><b><u>Academic Interventions</u></b></p> <ul style="list-style-type: none"> <li>English Language Arts, English Language Development, and Math Interventions</li> <li>AVID (Advancement Via Individual Determination)</li> <li>International Baccalaureate</li> <li>Dual Language/Bilingual Programs</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b><u>Academic Interventions (MMED)</u></b></p> <ul style="list-style-type: none"> <li>Designated and Integrated ELD</li> <li>Dual Language/Bilingual Education Programs</li> <li>Long-Term English Learner (LTEL) courses (Advanced ELD and Literacy and Language for ELs)</li> <li>Before school/after school ELD and/or academic intervention</li> <li>Bridge-to-Reclassification Academies               <ul style="list-style-type: none"> <li>Foundational Literacy Intervention and/or</li> <li>Reading Comprehension Intervention for PLTEL or ULTEL students</li> </ul> </li> </ul> <p><b><u>College and Career Ready</u></b></p> <p>The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.</p>	<p>\$14,869,259 - LCFF - 1000-1999 Certificated Salaries          \$2,517,905 - LCFF - 2000-2999 Classified Salaries          \$8,113,117 - LCFF - 3000-3999 Employee Benefits          \$8,264,632 - LCFF - 4000-4999 Books and Supplies          \$11,024,471 - LCFF - 5000-5999 Services and Other Operating Expenses          \$12,714 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$16,035,498 - LCFF - 1000-1999 Certificated Salaries          \$2,826,121 - LCFF - 2000-2999 Classified Salaries          \$7,984,326 - LCFF - 3000-3999 Employee Benefits          \$1,756,052 - LCFF - 4000-4999 Books and Supplies          \$3,719,163 - LCFF - 5000-5999 Services and Other Operating Expenses          \$12,687 - LCFF - 6000-6999 Capital Outlay</p>



- Accelerated Academic Literacy-Tier 3 ELA Intervention
- Academic Literacy supplemental materials
- Long-Term English Learner (LTEL) courses
- Significantly Disproportionate Coordinated Early Intervening Services, or CEIS
- Options Programs
- English Language Development and access to core interventions
- Social-Emotional Programs

### **Structural & Process Interventions**

- Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others
- School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support

### **College and Career Ready**

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;
- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for

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Through this funding, LA Unified is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs;
- Developing a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

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- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LA Unified school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways are outperforming non-Linked Learning high schools in graduation rates, a-g on track/completion, SBAC English and SBAC math while Linked Learning pathways have 16.4% EL students compared to 9.5% EL students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at: <https://achieve.lausd.net/Page/524>.



preparatory courses compared with similar peers in traditional high school programs.

· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

## Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p><b><u>General Adult and Career Education</u></b></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> <li>English as a Second Language</li> <li>Adult Basic Education</li> <li>Adult Secondary Education</li> <li>Alternative Education and Work Centers (AEWCs)</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Subset of elementary, middle, high schools; Specific Grade Spans: K-Adult</p> <p><b>Students to be Served:</b> English Learner Parents of K-12 Students</p> <p><b>Scope of Service:</b> LEA-wide</p> <p><b>Location:</b> Selected Elementary and Middle Schools</p> <p><b>English as a Second Language (ESL) - Family Success Initiative (FSI):</b> ESL classes designed to train parents to support K-12 student success were provided at 20 elementary and middle schools. Approximately 350 program participants received contextualized language instruction connected to a variety of District-specific parent education modules. Modules helped parents of K-12 students improve their language skills, support the educational success of their children, and increase involvement in their school communities.</p> <p><b>Students to be Served:</b> Parents of K-12 Students, Concurrently Enrolled Secondary Students (Age 18 or Older), Recent LAUSD Graduates</p> <p><b>Scope of Service:</b> LEA-wide</p> <p><b>Location:</b> All Division of Adult and Career Education (DACE) Schools</p> <p><b>Adult Secondary Education (ASE):</b> ASE courses leading to a high school diploma or equivalency were offered across all DACE campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older).</p> <p><b>Career Technical Education:</b> CTE courses representing numerous high-demand job sectors were offered across all DACE campuses. Approximately 13,400 CTE students received hands-on career training leading to industry-recognized certification. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p> <p><b>Pre-Apprenticeship Programs and Apprenticeship Partners:</b> Pre-apprenticeship programs were offered at selected DACE campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of DACE's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p>	<p>\$386,814 - LCFF - 1000-1999 Certificated Salaries \$143,302 - LCFF - 2000-2999 Classified Salaries \$235,660 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$362,549 - LCFF - 1000-1999 Certificated Salaries \$166,576 - LCFF - 2000-2999 Classified Salaries \$217,038 - LCFF - 3000-3999 Employee Benefits</p>

**Goal 1, Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p> <p><b><u>Adult and Career Education for Targeted Youth</u></b></p> <p>The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> <li>• Career Technical Education</li> <li>• Regional Occupation Centers/Programs</li> <li>• Credit Recovery Programs</li> </ul>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12</p> <p><b>Students to be Served:</b> Out-of-School Youth (Aged 16-24)</p> <p><b>Scope of Service:</b> LEA-wide</p> <p><b>Location:</b> All DACE Schools</p> <p><b>Accelerated College and Career Transition (AC<sup>2</sup>T) Program:</b> AC<sup>2</sup>T programs were offered across all DACE campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC<sup>2</sup>T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost.</p> <p><b>Students to be Served:</b> Concurrently Enrolled Secondary Students</p> <p><b>Scope of Service:</b> LEA-wide</p> <p><b>Location:</b> Selected Secondary Schools</p> <p><b>Credit Recovery Partnerships:</b> DACE partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support.</p> <p><b>Winter Plus/Spring Plus:</b> DACE partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays. Approximately 800 off-track students enrolled in A-G approved courses and received individualized instructional support.</p>	<p>\$12,691,871 - LCFF - 1000-1999 Certificated Salaries \$39,312 - LCFF - 2000-2999 Classified Salaries \$6,257,644 - LCFF - 3000-3999 Employee Benefits \$154,273 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,775,794 - LCFF - 1000-1999 Certificated Salaries \$4,975 - LCFF - 2000-2999 Classified Salaries \$5,333,323 - LCFF - 3000-3999 Employee Benefits \$266,050 - LCFF - 4000-4999 Books and Supplies \$7,795 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

**Goal 1, Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p><b><u>Teacher Retention and Support Program (REED)</u></b></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p>In Spring 2014, a settlement agreement was reached between the District and Plaintiffs who are represented by American Civil Liberties Union (ACLU), Public Counsel, and Morrison Foerster, as well as UTLA, and Partnership for Los Angeles (PLAS). Although Associated</p>	<p>\$21,581,417 - LCFF - 1000-1999 Certificated Salaries \$7,239,969 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,811,945 - LCFF - 1000-1999 Certificated Salaries \$5,318,878 - LCFF - 3000-3999 Employee Benefits \$253,235 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).

Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.

Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions. The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.

The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:

1. 1 Additional Assistant Principal
2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor
  - o For the 2018-19 school year the following were allocated:
    - PSA - 13
    - PSW - 4
    - Guidance Counselors - 20
3. A-Basis for Principal and Reed Assistant Principal
4. 1-4 Mentor Teachers: Reed supports 91 mentors that provide ongoing support to over 370 non-permanent teachers at all 37 Reed sites.
5. 1-2 Special Education Support Providers (for schools with at least 15% of the student population with special needs)
6. Unique Professional Development - Reduction in Force Protection
  - o 40 hours of paid professional development training provided to all teachers and non-administrative certificated staff at the Reed schools.
  - o For the 2018-19 school year, 397 staff members in Reed schools received specialized training for a total of 11,751.795 hours.
7. Reed Mentor Professional Development
  - o 6 sessions provided for the 2018-19 school year
  - o 2018-19 focus: Standard 6.1 through 6.4 of the continuum of mentoring practice.
8. Recruitment and Retention Incentives
9. 1 Saved Position of math or English Language Arts teacher (in event of displacement due to decline in enrollment)
  - o For the 2018-19 school year, a total of 14 math or English Language Arts teacher positions were funded by the Reed program to prevent the teacher from being displaced.
10. Extra Conference Periods (for non-permanent teachers)
  - o As outlined in the final settlement agreement, "every non-permanent teacher receives an additional conference period" in order to provide time to meet with mentor teachers, observe experienced teachers, and plan instruction.
11. Long Term Substitute Funding
12. School Site Support Visits
  - o 2018-19 - 16 Reed schools visited
    - Goal: Review of Reed professional

	<p>development and implementation</p> <ul style="list-style-type: none"> <li>■ Habits of Mind</li> <li>■ Reed Investment Engagement Strategies</li> <li>■ Teaching and Learning Framework</li> <li>■ Teacher Retention Supports (Reed Mentors)</li> <li>■ School wide PD goals</li> <li>■ School experience survey</li> </ul> <p>The three year Reed Investment School Program was scheduled to end on June 30, 2017 (after commencing in 2014) pursuant to the original settlement agreement and court order. The District voluntarily extended the program through June 30, 2018, an additional year beyond what was required under the court order. The Reed Investment School Program will discontinue June 30, 2019.</p>	
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**Goal 1, Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>School Autonomy</u></b></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>For the 2018-19 school year, the Student Equity Needs Index continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the district's areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools.</p> <p>Schools received their allocations and were required to support their decision-making on the use of funds in the school's single plan for student achievement to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the district's goals were offered to schools. In addition, schools were allocated positions to support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. The expectation is that schools were utilizing these resources to complement their plans to improve their results on the state dashboard.</p> <p>At the recommendation of the board of education, district staff engaged stakeholder</p>	<p>\$466,137,200 - LCFF - 1000-1999 Certificated Salaries \$58,799,461 - LCFF - 2000-2999 Classified Salaries \$192,126,369 - LCFF - 3000-3999 Employee Benefits \$8,358,997 - LCFF - 4000-4999 Books and Supplies \$12,608,616 - LCFF - 5000-5999 Services and Other Operating Expenses - Grant Set-Aside \$960,453 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$472,051,024 - LCFF - 1000-1999 Certificated Salaries \$59,133,699 - LCFF - 2000-2999 Classified Salaries \$191,966,226 - LCFF - 3000-3999 Employee Benefits \$36,605,689 - LCFF - 4000-4999 Books and Supplies \$15,156,399 - LCFF - 5000-5999 Services and Other Operating Expenses \$948,453 - LCFF - 6000-6999 Capital Outlay</p>



- Enhances school-climate
- Nursing Services
- Counselors (PSA, PSW)
- Campus aides
- Clerical
- Community Representatives
- Building and Grounds Maintenance
- Supports academic planning and instructional interventions
- Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.
- Grant Set-Aside

groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

### Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide	\$25,242,008 - LCFF - 1000-1999 Certificated Salaries \$3,420,327 - LCFF - 2000-2999 Classified Salaries \$13,029,319 - LCFF - 3000-3999 Employee Benefits \$7,582,992 - LCFF - 4000-4999 Books and Supplies \$492,850 - LCFF - 5000-	\$25,699,053 - LCFF - 1000-1999 Certificated Salaries \$3,619,515 - LCFF - 2000-2999 Classified Salaries \$12,535,074 - LCFF - 3000-3999 Employee Benefits \$761,192 - LCFF - 4000-4999 Books and Supplies \$451,181 - LCFF - 5000-

Location: Specific Schools: Options Schools	Location: Specific Schools: Options Schools	5999 Services and Other Operating Expenses	5999 Services and Other Operating Expenses
<b>Options Program</b>  Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.	Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports.  In addition, all options schools received access to a literacy screener to support implementation of multi-tiered systems of support as a diagnostic tool to inform English Language Arts instruction.		

**Goal 1, Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  <b>Realigned After-School Program</b>  Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  The Beyond the Bell Division implemented this action as follows: <ul style="list-style-type: none"> <li>• Refined how the District evaluates the effectiveness of programs in supporting student needs</li> <li>• Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes.</li> <li>• Implementation of Social Emotional Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners.</li> <li>• Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs.</li> <li>• Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings.</li> <li>• Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America.</li> <li>• Refugee Educational Support Program provides support for English Learners, as needed.</li> <li>• Summer Term (credit recovery)</li> <li>• Extended Learning Opportunities for Summer (academic intervention)</li> <li>• Language in Action Program (for English Learners)</li> <li>• The Migrant Education Program provides support for English Learners, as needed.</li> </ul>	\$6,320,443 - LCFF - 2000-2999 Classified Salaries \$1,000,699 - LCFF - 3000-3999 Employee Benefits	\$9,225,880 - LCFF - 2000-2999 Classified Salaries \$1,184,863 - LCFF - 3000-3999 Employee Benefits \$27,199 - LCFF - 5000-5999 Services and Other Operating Expenses

**Goal 1, Action 8**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p><b><u>A-G Diploma Program</u></b></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9<sup>th</sup> to 10<sup>th</sup> grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p> <ul style="list-style-type: none"> <li>• Tier 2 reflects a student who is 3-4 classes off-track</li> <li>• Tier 3 reflects a student who is 5 or more classes off-track</li> </ul>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p>The Division of Instruction describes the implementation of this Action as follows:</p> <p>Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students' at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselor tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions.</p>	<p>\$1,577,190 - LCFF - 1000-1999 Certificated Salaries \$612,916 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,447,001 - LCFF - 1000-1999 Certificated Salaries \$373,637 - LCFF - 3000-3999 Employee Benefits</p>

### Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><b><u>A-G Immediate Intervention Plan</u></b></p> <p><b>Academic Interventions and Student Supports:</b> The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All high schools, select middle schools; Specific Grade Spans: Grades 6-12</p> <p>Local Districts were allocated funds and developed plans to best support the needs of schools in their areas. Local Districts and schools utilized the menu of resources available through the Division of Instruction to improve graduation rates and a-g course completion in schools. The Division of Instruction describes the menu of resources available to support Local District and school plans as follows:</p> <ul style="list-style-type: none"> <li>• Adult Education Partnership: At selected sites, students can retake courses at DACE sites after the school day or on</li> </ul>	<p>\$3,745,061 - LCFF - 1000-1999 Certificated Salaries \$1,491,189 - LCFF - 3000-3999 Employee Benefits \$8,789,363 - LCFF - 4000-4999 Books and Supplies \$1,028,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,052,342 - LCFF - 1000-1999 Certificated Salaries \$2,859,174 - LCFF - 3000-3999 Employee Benefits \$1,858,912 - LCFF - 4000-4999 Books and Supplies \$2,640,758 - LCFF - 5000-5999 Services and Other Operating Expenses \$224,296 - LCFF - 2000-2999 Classified Salaries</p>

sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework.

- Summer school offerings
- On-line Credit Recovery for A-G Courses
- Mastery-Based-Online Learning-Year Long Intervention
- After-school credit recovery
- Tutorial Services for A-G Coursework
- Tiered interventions for A-G ELA/Math Coursework
- A-G Training for all Teachers
- Parent Engagement and Support

Saturdays. Small class sizes and flexible pacing support success.

- **Auxiliaries:** Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each school's master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period.
- **Edgenuity Virtual and Blended Programs:** Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc.
- **Independent Study:** Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out.
- **Performance Assessment Student Support (PASS):** These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards.
- **Recovery + Intervention = Graduation (RIG):** This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after school.
- **Winter Break and Spring Break:** Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days' duration, students can take one or two classes during the day. Schools offer successive Saturday sessions for students needing additional time to complete and pass their class.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:** These programs are designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, are designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction,



project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support.

- **Mastery Learning and Grading:** The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers, administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students' variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials such as standards-based learning targets, syllabi to communicate MLG practices to students and parents, rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM.
- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offers a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions are led by College-Board endorsed subject experts.
- **AP Readiness Program (APR):** Supplemental instructional support for students and teachers is available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There are two strands of AP Readiness: STEM and Humanities. The Humanities strand includes English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for

current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students meet once month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified.

- **AB 288 Concurrent Enrollment:** High schools in each Local District have partnered with local community colleges to offer college credit courses to high school students with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness.
- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English. Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered.
- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers will receive training teachers to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff will learn how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school is dependent on 10th grade enrollment and must include the PSAT coordinator.
- **Transition to College Mathematics and Statistics (TCMS):** 34 schools are currently offering this 4<sup>th</sup> year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met. 1,700 students are enrolled in the 58 sections being offered.
- **College Access Teacher Training (CATT) 2017 & 2018:** Over 75 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.
- **College Access Network (CAN):** This professional development series, created by the College Counseling Collaborative and known as College Access Network (CAN), comprises 5 full

days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules.

- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16<sup>th</sup> 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners.
- **College Café:** A series of pre-recorded Power Point presentations is in development. Known as College Café, the series is designed as a narrated "click and play" option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Café is easily digestible while building postsecondary empowerment in our families.
- **The Quaglia Institute Parent and Family Seminars:** In February 2018 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *"Inspiring My Child Today for a Bright and Successful Future."* Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8<sup>th</sup> grade Math and ELA has been created. The program consists of 8-day modular curricula, aimed to raise students' academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills.
- **Middle School Intervention PASS:** A new PASS program has been created to support 8th grade students in Math and ELA and training for interested school site teachers will be occurring in May, 2019. PASS programs for 8<sup>th</sup> grade

Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching.

- **Edgenuity Intervention Programs for grades K-8:** Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To facilitate effective use of the programs there will be two full-time Specialists continuing to support school sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses.
- **Middle School College and Career Coaches (MSCCC):** These educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the middle schools.

## Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p> <p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> <li>• Significant increases in investment in high need schools, including academic</li> </ul>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p> <p>Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Local Districts supported schools in identifying support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement</p>	<p>\$3,686,911 - LCFF - 1000-1999 Certificated Salaries \$500,785 - LCFF - 2000-2999 Classified Salaries \$1,859,384 - LCFF - 3000-3999 Employee Benefits \$43,407,332 - LCFF - 4000-4999 Books and Supplies \$961,578 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$28,641,798 - LCFF - 1000-1999 Certificated Salaries \$2,670,407 - LCFF - 2000-2999 Classified Salaries \$13,866,252 - LCFF - 3000-3999 Employee Benefits \$6,105,979 - LCFF - 4000-4999 Books and Supplies \$5,123,334 - LCFF - 5000-5999 Services and Other Operating Expenses \$53,215 - LCFF - 6000-6999 Capital Outlay</p>

support and mental health, social and emotional support <ul style="list-style-type: none"> <li>Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery</li> <li>Linked Learning</li> <li>School climate initiatives including Restorative Justice</li> <li>High school graduation and student recovery from dropout prevention for high need students</li> <li>Parent and community engagement, particularly for those from high need communities</li> </ul>	throughout the year to strive for improved performance on the state dashboard indicators.		
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support LCAP targets for student achievement and graduation

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a "C" or better was 47.9% for the 2017-18 school year. In addition, 10.4% of the grading cohort received a qualifying score of "3" or higher on at least 2 Advanced Placement exams. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a "C" or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

In an effort to increase school decision-making autonomy, funding for Goal 1 Action 5 School Autonomy has now included funding from several other Actions in other Goals as a means of expanding the Student Equity Needs Index.

## Goal 2

# PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

Expected	Actual



**Average Distance from Level 3 for English Language Arts (SBAC)****2018-19  
Grades 3-5**

All Students -18.6  
 Low-income -26.4  
 English Learners -93.3  
 RFEP -7.8  
 Foster Youth -26.4  
 African-American -39.2  
 Hispanic/Latino -25.9  
 Students w/Disab.-97.3

**Grades 6-8**

All Students -23.1  
 Low-income -32.6  
 English Learners -139.1  
 RFEP -17.4  
 Foster Youth -73  
 African-American -46.9  
 Hispanic/Latino -34.2  
 Students w/Disab.-116.9

**Grade 11**

All Students 8  
 Low-income 6  
 English Learners -125.4  
 RFEP 16.9  
 Foster Youth -26  
 African-American -22.4  
 Hispanic/Latino 4  
 Students w/Disab.-95.7

**Grades 3-5**

All Students -22.8  
 Low-income -37.9  
 English Learners -112.1  
 RFEP -1.8  
 Foster Youth -75.4  
 African-American -52.4  
 Hispanic/Latino -36.3  
 Students w/Disab.-113.6

**Grades 6-8**

All Students -32.5  
 Low-income -47.1  
 English Learners -156.8  
 RFEP -28.8  
 Foster Youth -92  
 African-American -61.7  
 Hispanic/Latino -47.2  
 Students w/Disab.-132.4

**Grade 11**

All Students -6  
 Low-income -11.7  
 English Learners -149.8  
 RFEP 3.1  
 Foster Youth -37.9  
 African-American -41.8  
 Hispanic/Latino -12.8  
 Students w/Disab.-115.2

**Average Distance from Level 3 on Math (SBAC)****2018-19  
Grades 3-5**

All Students -33  
 Low-income -37.4  
 English Learners -85.9  
 RFEP -14  
 Foster Youth -67  
 African-American -56.2  
 Hispanic/Latino -37.2  
 Students w/Disab.-99.9

**Grades 6-8**

All Students -55.5  
 Low-income -68.4  
 English Learners -173.9  
 RFEP -46.2  
 Foster Youth -121

**Grades 3-5**

All Students -35.6  
 Low-income -49  
 English Learners -102.3  
 RFEP -18.8  
 Foster Youth -81.9  
 African-American -69.2  
 Hispanic/Latino -47.6  
 Students w/Disab.-114.6

**Grades 6-8**

All Students -69  
 Low-income -85.9  
 English Learners -189.8  
 RFEP -65.7  
 Foster Youth -140

African-American -91.3  
 Hispanic/Latino -71.9  
 Students w/Disab.-161.4  
**Grade 11**  
 All Students -71.1  
 Low-income -70.8  
 English Learners -180.2  
 RFEP -65.4  
 Foster Youth -112.6  
 African-American -106.5  
 Hispanic/Latino -75  
 Students w/Disab.-171.2

African-American -107.1  
 Hispanic/Latino -86.8  
 Students w/Disab.-179.1  
**Grade 11**  
 All Students -89.7  
 Low-income -96.1  
 English Learners -200.6  
 RFEP -83.9  
 Foster Youth -136.5  
 African-American -131.4  
 Hispanic/Latino -99.5  
 Students w/Disab.-196.8

**Percentage of 2nd grade Students Meeting Early Literacy Benchmarks 2018-19**

**2nd Grade EOY**

All Students 76%  
 Low-income 74%  
 Afr. Amer. 73%  
 Latino 75%  
 Stud w/Disab. 47%  
 Foster Youth 57%  
 Fluent Eng. 90%  
 EL ELD 1-3 49%  
 EL ELD 4-5 73%

**Kindergarten EOY**

All Students 75%  
 Low-income 71%  
 Afr. Amer. 70%  
 Latino 72%  
 Stud w/Disab. 48%  
 Foster Youth 65%  
 Fluent Eng. 79%  
 EL ELD 1-3 66%  
 EL ELD 4-5 92%

**2nd Grade EOY**

All Students 71%  
 Low-income 68%  
 Afr. Amer. 66%  
 Latino 68%  
 Stud w/Disab. 27%  
 Foster Youth 56%  
 Fluent Eng. 82%  
 EL ELD 1-3 Revised with ELPAC  
 EL ELD 4-5 Revised with ELPAC

**Kindergarten EOY**

All Students 69%  
 Low-income 66%  
 Afr. Amer. 64%  
 Latino 66%  
 Stud w/Disab. 36%  
 Foster Youth 61%  
 Fluent Eng. 72%  
 EL ELD 1-3 Revised with ELPAC  
 EL ELD 4-5 Revised with ELPAC

**Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP) 2018-19**

Eng. Lners 22%

Eng. Lners 21%

**Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL) 2018-19**

Eng. Lners 15%

Eng. Lners 17%

**Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment 2018-19**

ESTABLISH BENCHMARK WITH NEW ASSESSMENT

ESTABLISH BENCHMARK WITH NEW ASSESSMENT

**Percentage of Students with Disabilities Who Are in the General 2018-19**

Stud w/Disab. 71%

Stud w/Disab. 66.1%

**Education Program at Least 80% of the School Day**
**Measure of EL Progress (local measure)**
**2018-19**  
(DIBELS 2nd Grade)

**EL ELD 1-3 35% SY 16-17**
**EL ELD 4-5 70% SY 16-17**
**BENCHMARK WITH NEW ELPAC ASSESSMENT**
**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Goal 2, Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>Foster Youth Support Plan and Family Source Centers</u></b></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services &amp; attendance counselor aides, and pupil services &amp; attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> <li>Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth</li> <li>Provide ongoing intensive case management</li> <li>Ensure equitable access to resources (i.e., tutoring)</li> <li>Advocate for the educational rights of foster youth</li> <li>Promote school stability</li> </ul> <p>Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> <p>FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.</p> <p>FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b>Foster Youth Support Plan and Family Source Centers</b></p> <p><b><u>Support for Students in Foster Care</u></b></p> <ul style="list-style-type: none"> <li>Counselors provided services to approximately 7,091 foster youth, including educational case management, advocacy, and collaboration with school staff, caregivers, and county personnel to promote school stability, ensure access to services, and eliminate the achievement, graduation, and college access gap for students in the foster care system.</li> </ul> <p>College Campus Tours for high school students in foster care:</p> <ul style="list-style-type: none"> <li>87 foster youth attended University of California, Los Angeles campus tour</li> <li>66 foster youth attended California State University, Northridge campus tour</li> </ul>	<p>\$10,063,748 - LCFF - 1000-1999 Certificated Salaries \$640,550 - LCFF - 2000-2999 Classified Salaries \$4,738,827 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies \$114,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,750,898 - LCFF - 1000-1999 Certificated Salaries \$670,363 - LCFF - 2000-2999 Classified Salaries \$4,626,075 - LCFF - 3000-3999 Employee Benefits \$35,768 - LCFF - 4000-4999 Books and Supplies \$175,164 - LCFF - 5000-5999 Services and Other Operating Expenses</p>



FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.

## Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><b><u>Professional Development</u></b></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> <li>Standards-Focused Professional Development improving instructional capacity in all content areas.</li> <li>Alternatives to suspension</li> <li>Positive Behavior Support Systems</li> <li>Student placement of EL, SEL, and LTEL students</li> <li>Long Term English Learners (LTEL) Courses and LTEL Designees.</li> <li>Common Core State Standards English Language Arts shifts, mathematics and supplemental programs</li> <li>Response to Instruction and Intervention (RtI)</li> <li>Effective use of technology in the classroom for teaching and learning</li> <li>Assessment of student progress</li> <li>Writing, speaking, and listening standards</li> <li>Content standards integration</li> <li>Integration of the Arts</li> <li>Teacher Growth and Development Cycle</li> <li>Strategies for students with disabilities (SWD) in General Education settings.</li> <li>Access to the core strategies for English Learners and Standard English Learners</li> <li>Implementation of Safe Schools Plans for Student Discipline: Volume</li> <li>Student Discipline Training kit</li> <li>Dual Language/Bilingual Programs</li> <li>Instructional Coaches</li> <li>Paraprofessional Teacher Training</li> <li>California English Language Development Standards and Strategies</li> <li>Restorative Justice Practices</li> <li>Support completion of the science fellowship. The main focus is engaging students in Three-Dimensional Learning that combines</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> <li>Standards-Focused Professional Development improving instructional capacity in all content areas.</li> <li>Alternatives to suspension</li> <li>Positive Behavior Support Systems</li> <li>Student placement of EL, SEL, and LTEL students</li> <li>Long Term English Learners (LTEL) Courses and LTEL Designees.</li> <li>Common Core State Standards English Language Arts shifts, mathematics and supplemental programs</li> <li>Response to Instruction and Intervention (RtI)</li> <li>Effective use of technology in the classroom for teaching and learning</li> <li>Assessment of student progress</li> <li>Writing, speaking, and listening standards</li> <li>Content standards integration</li> <li>Integration of the Arts</li> <li>Teacher Growth and Development Cycle</li> <li>Strategies for students with disabilities (SWD) in General Education settings.</li> <li>Access to the core strategies for English Learners and Standard English Learners</li> <li>Implementation of Safe Schools Plans for Student Discipline: Volume</li> <li>Student Discipline Training kit</li> <li>Dual Language/Bilingual Programs</li> <li>Instructional Coaches</li> <li>Paraprofessional Teacher Training</li> <li>California English Language Development Standards and Strategies</li> <li>Restorative Justice Practices</li> <li>Support completion of the science fellowship. The main focus is engaging students in Three-Dimensional Learning that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.</li> </ul>	<p>\$5,536,166 - LCFF - 1000-1999 Certificated Salaries \$537,429 - LCFF - 2000-2999 Classified Salaries \$2,385,295 - LCFF - 3000-3999 Employee Benefits \$1,643,327 - LCFF - 4000-4999 Books and Supplies \$30,631 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$5,695,281 - LCFF - 1000-1999 Certificated Salaries \$538,752 - LCFF - 2000-2999 Classified Salaries \$2,301,089 - LCFF - 3000-3999 Employee Benefits \$25,067 - LCFF - 4000-4999 Books and Supplies \$46,355 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,287 - LCFF - 6000-6999 Capital Outlay</p>

scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.

### Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b>Curriculum</b></p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> <li>Online courses-credit recovery and core programs</li> <li>Supplemental curriculum and materials supporting Common Core State Standards</li> <li>Content Design lessons</li> <li>Summer School</li> <li>Dual Language/Bilingual Programs</li> <li>Curriculum Maps aligned to Common Core State Standards</li> <li>Digital curriculum aligned to Common Core State Standards</li> <li>English Language Development (ELD) Standards Phase-In Plan</li> <li>Design and provide schools and teachers with Common Core State Standards developed curriculum maps</li> <li>English Language Development (ELD) Standards Phase-In Plan</li> <li>Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses)</li> <li>Math curriculum adoption</li> <li>Design lessons for K-2</li> <li>Development of Common Core State Standards Dashboard to support implementation</li> </ul> <p>Textbooks &amp; Instructional Materials</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to adopt curriculum aligned with the state content standards in order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions.</p> <p>Curriculum implementation continued in the 2018-19 schools year for the elementary English Language Arts instructional materials adopted in 2017-18. The district also implemented new high school history/social studies instructional materials in the 2018-19 school year and is planning on purchasing and implementing new elementary history/social studies instructional materials in 2019-20. The district has begun planning for science instructional materials adoptions in the coming school years. District processes for selecting new instructional materials focus on the needs of students in the district, particularly English learners, and require integration with district-wide technology and the learning management system.</p> <p>District-wide investments in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:</p> <ul style="list-style-type: none"> <li>Core instructional programs and online courses-credit recovery</li> <li>Supplemental curriculum and materials supporting state standards</li> <li>Summer School</li> <li>Dual Language/Bilingual Programs</li> <li>Alignment with the district English Learner and Standard English Learner Master Plan</li> <li>Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses)</li> </ul>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$60,651,198 - LCFF - 2000-2999 Classified Salaries \$2,498,410 - LCFF - 3000-3999 Employee Benefits \$95,009,693 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$18,472,531 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>

### Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b>Instruction</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As noted in previous annual updates, a significant portion of the District's base local</p>	<p>\$1,051,238,886 - LCFF - 1000-1999 Certificated Salaries \$601,886,560 - LCFF - 2000-2999 Classified Salaries \$135,478,615 - LCFF - 3000-3999 Employee Benefits \$207,795,137 - LCFF - 4000-4999 Books and Supplies \$4,750,234 - LCFF - 5000-</p>	<p>\$1,276,039,076 - LCFF - 1000-1999 Certificated Salaries \$130,111,000 - LCFF - 2000-2999 Classified Salaries \$550,922,450 - LCFF - 3000-3999 Employee Benefits \$32,683,224 - LCFF - 4000-4999 Books and Supplies \$11,774,786 - LCFF - 5000-</p>

<p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> <li>Teachers and instructional staff</li> <li>Implementation of shifts in Mathematics and ELA</li> <li>Interdisciplinary instruction</li> <li>English Language Development (ELD) Standards Phase-In Plan</li> <li>Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative</li> <li>Contracts to support effective Common Core State Standards instruction</li> <li>Design lessons</li> <li>Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative</li> <li>Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.</li> <li>Arts integration</li> </ul>	<p>control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction.</p> <p>Instructional practices continue to focus on implementation of multi-tiered systems of support that provide differentiation and personalization for all students. One area of focus district-wide has been in the alignment of instruction with expectations on the state Smarter Balanced English Language Arts and mathematics assessments. School-site implementation of the Smarter Balanced interim assessment blocks has increased district-wide over the past three years, especially as the tools for teachers and administrators to use the results to inform instruction have improved in the Smarter Balanced Digital Library.</p> <p>Dual language programs - he district continued to invest in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic achievement and support bilingualism and biliteracy as well as sociocultural competence.</p>	<p>5999 Services and Other Operating Expenses \$155,567 - LCFF - 6000-6999 Capital Outlay</p>	<p>5999 Services and Other Operating Expenses \$922,152 - LCFF - 6000-6999 Capital Outlay</p>
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## Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b>Assessment</b></p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> <li>Graduation checks</li> <li>California High School Exit Exam (CaHSEE) assessments</li> <li>Algebra EOC (End Of Course assessment)</li> <li>Math Placement Assessment</li> <li>Literacy intervention assessment</li> <li>K-2 assessments in foundational reading and math</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b>Assessment</b></p> <p>For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators and are intended to ensure student readiness for college, career and life. These assessments also align with the district's implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include:</p> <ul style="list-style-type: none"> <li>Literacy - Elementary schools continue to focus on early literacy success for all students by expanding implementation of the Early Language and Literacy Plan (ELLP) which utilizes the diagnostic assessment Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a tool for supporting differentiated instruction for students. Additional professional development and data dialogues were implemented to support ELLP in elementary schools. At the secondary level, the Division of Instruction identified an appropriate literacy diagnostic assessment to begin</li> </ul>	<p>\$810,467 - LCFF - 1000-1999 Certificated Salaries \$4,127,696 - LCFF - 2000-2999 Classified Salaries \$2,251,501 - LCFF - 3000-3999 Employee Benefits \$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,846 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$34,807 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$7,197 - LCFF - 3000-3999 Employee Benefits \$1,255,397 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>



- Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS )
- Progress monitoring assessment tools
- English language development assessment tools
- Interim assessments aligned to the Common Core State Standards in ELA and Math
- California English Language Development Test Proficiency and progress
- Technology

being utilized in schools to inform identification of students and their skill levels.

- English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools.
- Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of classroom assessments with the levels of rigor expected on the Smarter Balanced assessments.
- Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction.
- College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT administration for all Grade 11 students in March 2019.

## Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><b><u>Early Childhood Education</u></b></p> <ul style="list-style-type: none"> <li>• CAL-Safe</li> <li>• Early Childhood Development Program</li> </ul> <p><b><u>Transitional Kindergarten Expansion Plan</u></b></p> <ul style="list-style-type: none"> <li>• provide quality preschool seats for <u>low income</u> children who turn 5</li> </ul>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><b><u>Early Childhood Education</u></b></p> <ul style="list-style-type: none"> <li>• The District has expanded 8 California State part-day preschool programs from to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In</li> </ul>	<p>\$37,531,491 - LCFF - 1000-1999 Certificated Salaries \$87,100 - LCFF - 2000-2999 Classified Salaries \$16,395,616 - LCFF - 3000-3999 Employee Benefits \$1,720,302 - LCFF - 4000-4999 Books and Supplies \$33,804,319 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$42,644,521 - LCFF - 1000-1999 Certificated Salaries \$2,035,690 - LCFF - 2000-2999 Classified Salaries \$18,041,445 - LCFF - 3000-3999 Employee Benefits \$929,270 - LCFF - 4000-4999 Books and Supplies \$26,823,786 - LCFF - 6000-6999 Capital Outlay \$76,839 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>after December 2</p> <ul style="list-style-type: none"> <li>• lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task</li> <li>• improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students</li> </ul> <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	<p>addition, full-day programs will be added at Vernon City ES, Sunny Brae ES, and LaFayette Park PC.</p> <p><b>Expanded Transitional Kindergarten Plan</b></p> <ul style="list-style-type: none"> <li>• Expanded Transitional Kindergarten (ETK) programs will be added to 4 elementary schools. Baldwin Hills ES, Basset ES, Gulf ES, and Quincy Jones ES.</li> <li>• The additional programs provide quality preschool seats for low-income children who turn 5 after December 2</li> <li>• The programs are designed to lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens' early academic success, resilience, confidence, independent learning skills, self-control, and persistence to a task.</li> <li>• These programs improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students.</li> </ul> <p>The Expanded TK (ETK) is following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program so children are monitored using the Desired Results Developmental Profile (DRDP).</p>		
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## Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p><b>Special Education</b></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> <li>• Adapted Physical Education</li> <li>• Administrators – SPED Centers</li> <li>• Allocation To Schools For Compliance</li> <li>• Assistant Overtime and Supplemental Time</li> <li>• Assistant Principal Elementary Instructional Specialist</li> <li>• Special Education Assistants, Including Preschool</li> <li>• Assistive Technology</li> <li>• Campus Aides</li> <li>• Career and Transition Program</li> <li>• Clerical Support – SPED Centers</li> <li>• Counseling Time (Registration)</li> <li>• Deaf And Hard Of Hearing</li> <li>• Extended School Year</li> <li>• Health Services</li> <li>• Instructional Materials and Equipment</li> <li>• Inclusion Program</li> <li>• Least Restrictive Environment Counselors</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The Division of Special Education is committed to ensuring that student with disabilities receive high quality supports and services throughout their educational career. Based on each students Individual Education Program (IEP), services are tailored to an instructional program that meets the need of each student. As required by federal requirements, services and program offerings range from Early Childhood Special Education services (Age 3) to Career and Transition Services (age 22) and, depending on the needs of the students, offer federally sponsored related services.</p> <p>The District is also committed to increasing positive outcomes for students with disabilities at an accelerated pace. Across the nation, academic outcomes for students in special education are typically below expectations. The critical factor for increasing student outcomes is to provide students with disabilities high-quality instruction in the general education setting.</p> <p>Listed below are actions items that speak to increasing outcomes for students with disabilities:</p> <ul style="list-style-type: none"> <li>• Reduced the number of special day programs that offered a grade span of 2 or more grade levels</li> <li>• The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year.</li> </ul>	<p>\$313,051,402 - LCFF - 1000-1999 Certificated Salaries \$148,859,931 - LCFF - 2000-2999 Classified Salaries \$277,656,630 - LCFF - 3000-3999 Employee Benefits \$26,271,690 - LCFF - 4000-4999 Books and Supplies \$154,330,062 - LCFF - 5000-5999 Services and Other Operating Expenses \$38,237,215 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$318,104,842 - LCFF - 1000-1999 Certificated Salaries \$169,862,413 - LCFF - 2000-2999 Classified Salaries \$271,765,976 - LCFF - 3000-3999 Employee Benefits \$10,100,987 - LCFF - 4000-4999 Books and Supplies \$179,536,179 - LCFF - 5000-5999 Services and Other Operating Expenses \$33,276,687 - LCFF - 6000-6999 Capital Outlay</p>

- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists – Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement – Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher – Special Day Program, Including Preschool
- Teacher – Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

- Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to:
  1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience)
  2. Reclassification of English language learners
  3. Building substantially compliant special education systems
  4. Supports for students with Dyslexia
  5. Academic language development
  6. Reading/Mathematics
  7. Student Support and Progress Teams (SSPT)
  8. Multi-Tiered System of Support (MTSS)
  9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the district's Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current
5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

## Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p><b>Support integrating Special Education students into General Education (Grade-Span Support):</b> The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Identified schools implementing inclusive practices</p> <p>The Division of Special Education (DSE) worked diligently in ensuring wide grade spans (more than two grade levels) were limited across the District. There were instances where lowering the grade span was not feasible due to low student counts but our overall expectations for special day classes on core curriculum was to limit the number of grade levels assigned to teachers. These activities were monitored in our ECAS and Norm Day processes.</p> <p>In addition, LAUSD expanded the number of school sites implementing inclusive practices. The pilot has been in effect since 2014-15</p>	<p>\$6,237,112 - LCFF - 1000-1999 Certificated Salaries \$6,149,979 - LCFF - 2000-2999 Classified Salaries \$9,842,909 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,159,552 - LCFF - 1000-1999 Certificated Salaries \$5,980,373 - LCFF - 2000-2999 Classified Salaries \$7,989,124 - LCFF - 3000-3999 Employee Benefits \$570 - LCFF - 5000-5999 Services and Other Operating Expenses</p>



extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated pupils.**

growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called "AEIO" (Access, Equity, Inclusion, Outcome).

The AEIO team focuses on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work.

## Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><b>English Learner Supports</b></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.</p> <p>- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum</p> <p>-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><b>English Learner Supports</b></p> <p>The following action steps/services were implemented to support English Learner's English Language Development and academic achievement:</p> <ol style="list-style-type: none"> <li>1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs</li> <li>2. Developed and provided 2018 Master Plan training for teachers, administrators and parents</li> <li>3. Provided a Master Plan Institute for all EL Designees</li> <li>4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs</li> <li>5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types</li> <li>6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback.</li> </ol> <p>Pre-school for All (PAL)/Pre-school collaborative (PSC): This year continued the embedding of Speech &amp; Language Pathology support into</p>	<p>\$13,136,954 - LCFF - 1000-1999 Certificated Salaries \$873,846 - LCFF - 2000-2999 Classified Salaries \$4,950,171 - LCFF - 3000-3999 Employee Benefits \$15,145,650 - LCFF - 4000-4999 Books and Supplies \$144,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,199,808 - LCFF - 1000-1999 Certificated Salaries \$1,358,092 - LCFF - 2000-2999 Classified Salaries \$4,928,239 - LCFF - 3000-3999 Employee Benefits \$1,183,377 - LCFF - 4000-4999 Books and Supplies \$891,376 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

#### **Local Control Accountability Plan Support**

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

existing PAL & PSC classes supports early identification and language development for english learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.

Accelerated Academic Literacy funding is now allocated to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.

The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.

In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based program—Get Lit/Words Ignite—and provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.

In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.



The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

## Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>Instructional Technology Support</u></b></p> <p>Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District Instructional Technology Initiative team (<a href="https://achieve.lausd.net/iti">https://achieve.lausd.net/iti</a>) provided the following Models of Support to schools along a continuum to meet learners where they are:</p> <ul style="list-style-type: none"> <li>Instructional Leadership Cohorts: <ul style="list-style-type: none"> <li>Opportunities for learning together as an Instructional Leadership Team.</li> </ul> </li> <li>Teacher Leader Network:</li> </ul>	<p>\$2,250,987 - LCFF - 1000-1999 Certificated Salaries \$7,120,262 - LCFF - 2000-2999 Classified Salaries \$5,302,219 - LCFF - 3000-3999 Employee Benefits \$10,280 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,096,152 - LCFF - 1000-1999 Certificated Salaries \$7,577,843 - LCFF - 2000-2999 Classified Salaries \$5,241,687 - LCFF - 3000-3999 Employee Benefits \$629,239 - LCFF - 4000-4999 Books and Supplies \$252,716 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

- Semester-long job-embedded individual learning opportunities for instructional technology integration.
- ISTE Student Standards Suite:
  - In-depth hands-on learning sessions to practice and implement rigorous and robust lessons.
- Practioner School Model:
  - Learning together as a school community with the daily support of an Instructional Technology Facilitator
- Digital Citizenship:
  - Opportunities for school communities and educators to become Digital Citizenship Certified.
- Computer Science Education:
  - Expansion of Computer Science Education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12.

Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects.

## Goal 2, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>Targeted Instructional Support</u></b></p> <p>Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p> <p><b><u>Early Language and Literacy Program</u></b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>Targeted Instructional Support</u></b></p> <p>For the 2018-19 school year, all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size reduction and offer additional enrichment courses. Specifically, the positions were used to support class size reductions in physical education and/or to assist in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.</p> <p><b><u>Early Language and Literacy Program (ELLP)</u></b></p> <p>This program was expanded to include 520 elementary schools district-wide with its fourth cohort in 2018-19. Over 2,500 teachers have been trained in elementary schools across the district. On-going professional development and monitoring of implementation was provided by the Division of Instruction and Local Districts. Implementation support was the focus for cohort 3 and 4 schools, and differentiated support was provided to cohort 1 and 2 schools that were trained in the 2015-16 and 2016-17 school years. Professional development concentrated on the use of data from the Dynamic Indicators of Basic Literacy Skills (DIBELS) early literacy assessment and differentiation of instruction to meet the specific instructional needs of students. These assessments are administered three times per year to monitor student progress and</p>	<p>\$12,736,848 - LCFF - 1000-1999 Certificated Salaries \$5,802,364 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$11,427,796 - LCFF - 1000-1999 Certificated Salaries \$5,101,462 - LCFF - 3000-3999 Employee Benefits</p>

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data reports may be found on the Division of Instruction Elementary English Language Arts website at: <https://achieve.lausd.net/Page/5223>.

## Goal 2, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b>Arts Program</b></p> <p>Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b>Arts Program</b></p> <p>The Arts Education Branch (<a href="https://achieve.lausd.net/arts">https://achieve.lausd.net/arts</a>) continues to implement a targeted Arts program that utilizes the District's Arts Equity Index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the Arts Equity Index.</p> <p>The Arts Equity Index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p> <p>Every school in the district provided arts classes from highly qualified certificated teachers. The list of programs at every school are listed in the LA Unified Arts Programs 2019 document that may be downloaded at the following website: <a href="https://achieve.lausd.net/Page/13308">https://achieve.lausd.net/Page/13308</a>.</p>	<p>\$24,090,922 - LCFF - 1000-1999 Certificated Salaries \$153,951 - LCFF - 2000-2999 Classified Salaries \$8,387,193 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,884,283 - LCFF - 1000-1999 Certificated Salaries \$161,125 - LCFF - 2000-2999 Classified Salaries \$8,658,031 - LCFF - 3000-3999 Employee Benefits \$3,736,079 - LCFF - 4000-4999 Books and Supplies \$1,965,750 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan

- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills, writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6
- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan.

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department continues to implement the English Learner and Standard English Learner Master Plan (accessible at: <https://achieve.lausd.net/Page/14743>) to ensure effective instruction for these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

LA Unified received approximately \$12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments. The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports.

### Goal 3

# 100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement

Local Priorities:

### Annual Measurable Outcomes

Expected			Actual	
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	2018-19		All students	67%
	All students	70%	Low-income	66%
	Low-income	70%	Eng. Lners	65%
	Eng. Lners	70%	Afr. Amer.	54%
	Afr. Amer.	60%	Stud. w/Disab.	56%
	Stud. w/Disab.	63%	Foster Youth	55%
	Foster Youth	60%		
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	2018-19		Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)	
	All students	9%	All students	15%
	Low-income	10%	Low-income	16%
	Eng. Lners	10%	Eng. Lners	16%
	Afr. Amer.	16%		



<b>Stud. w/Disab. 14%</b> <b>Foster Youth 13%</b>	<b>Afr. Amer. 25%</b> <b>Stud. w/Disab. 22%</b> <b>Foster Youth 21%</b>
<b>Percentage of All Staff Attending 2018-19 96% or Above</b> <b>All Staff 80%</b>	<b>All Staff 78.0%</b>

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  <b><u>Student Health and Human Services</u></b> <ul style="list-style-type: none"> <li>Nursing Services</li> <li>Asthma Program</li> <li>Communicable Disease/Immunization Program</li> <li>City Partnerships - Youth WorkSource Centers/Family Source Centers</li> <li>Neglected, Delinquent, At-Risk Youth Program</li> <li>Attendance Improvement Program</li> <li>The Diploma Project</li> <li>School Mental Health</li> <li>Crisis Counseling and Intervention Services</li> <li>Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery</li> <li>Mental Health Clinics</li> <li>Nutrition Education Obesity Program</li> <li>Wellness Centers and School-based Health Centers</li> <li>Medical Services</li> <li>Healthy Start</li> <li>Children's Health Access and Medical Program</li> </ul>	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  A comprehensive array of services supports and resources continue to be provided to students district-wide. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided: <ul style="list-style-type: none"> <li>Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered</li> <li>Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage.</li> <li>Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics.</li> </ul>	\$3,014,512 - LCFF - 1000-1999 Certificated Salaries \$479,856 - LCFF - 2000-2999 Classified Salaries \$1,695,348 - LCFF - 3000-3999 Employee Benefits \$170,685 - LCFF - 5000-5999 Services and Other Operating Expenses \$918 - LCFF - 4000-4999 Books and Supplies	\$4,208,536 - LCFF - 1000-1999 Certificated Salaries \$541,530 - LCFF - 2000-2999 Classified Salaries \$2,004,227 - LCFF - 3000-3999 Employee Benefits \$1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,957 - LCFF - 4000-4999 Books and Supplies

### Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  <b><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Resources were provided to school sites as planned. Schools were given additional flexibility through the District's student equity needs index to purchase additional staffing and resources. Some specific additional actions implemented included:	\$16,030,861 - LCFF - 1000-1999 Certificated Salaries \$989,505 - LCFF - 2000-2999 Classified Salaries \$7,205,140 - LCFF - 3000-3999 Employee Benefits \$389,845 - LCFF - 4000-4999 Books and Supplies \$342,635 - LCFF - 5000-5999 Services and Other Operating Expenses	\$20,135,492 - LCFF - 1000-1999 Certificated Salaries \$911,628 - LCFF - 2000-2999 Classified Salaries \$9,150,181 - LCFF - 3000-3999 Employee Benefits \$372,067 - LCFF - 4000-4999 Books and Supplies \$479,159 - LCFF - 5000-5999 Services and Other Operating Expenses

Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

#### Foster Youth Leadership Council

- 323 students from 45 LA Unified high schools participated in the Foster Youth Leadership Council

Student Health and Human Services Caregiver and Community Trainings and Resource Fairs (Trainings/Hosting Booths)

- 12 events attended

### Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>Homeless Youth Program</u></b></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW – Requested to support 9<sup>th</sup> Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students and families as required by law. Support proper identification of homeless students in compliance with the McKinney Vento Act. Provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>9th St Elementary</u></b></p> <ul style="list-style-type: none"> <li>Psychiatric Social Worker (PSW) supported school climate and safety school wide, conducting year round preventative campaigns, facilitated Second Step social-emotional learning curriculum, as well as evidence-based FOCUS curriculum, and hosted a socio-emotional support group.</li> <li>PSW implemented school wide positive behavior interventions, supporting a safer and more nurturing environment for students to learn. Maintained regular communication with staff from Union Rescue Mission and Salvation Army. Linked families to resources.</li> </ul> <p><b><u>Homeless Youth Program</u></b></p> <ul style="list-style-type: none"> <li>PSA Counselors in the Homeless Education Program provided training to 2,036 designated school site homeless liaisons this year.</li> <li>5,752 Student Residency Questionnaires were processed and backpacks, hygiene kits, school supplies, tutoring, transportation, clothing and community-based referrals were provided.</li> </ul>	<p>\$1,507,202 - LCFF - 1000-1999 Certificated Salaries \$96,732 - LCFF - 2000-2999 Classified Salaries \$684,587 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,387,587 - LCFF - 1000-1999 Certificated Salaries \$67,768 - LCFF - 2000-2999 Classified Salaries \$569,390 - LCFF - 3000-3999 Employee Benefits \$1,023 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>District-wide Student Engagement Plan</u></b></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement,</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families, and more specifically, newly arriving families to assist with the school enrollment process, access to medical and mental health services and referrals, housing, linkages to legal services and other district and community resources. In addition, the staff</p>	<p>\$612,294 - LCFF - 1000-1999 Certificated Salaries \$187,824 - LCFF - 2000-2999 Classified Salaries \$395,126 - LCFF - 3000-3999 Employee Benefits \$107,682 - LCFF - 4000-4999 Books and Supplies \$58,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$122,276 - LCFF - 1000-1999 Certificated Salaries \$451 - LCFF - 2000-2999 Classified Salaries \$44,307 - LCFF - 3000-3999 Employee Benefits \$26,435 - LCFF - 4000-4999 Books and Supplies \$48,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

leadership development, and purposeful collaboration.

- Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement
- Ensure that student leaders participate and engage in District-wide student engagement efforts
- Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.
- Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.
- Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement.

School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.

participates in the following district campaigns/activities focusing around the following:

- We Are One: Standing With Immigrant Families
- Public Charge
- Census 2020
- Deferred Action for Childhood Arrivals (DACA)
- Community Resource Fairs Discussing:
  - Immigration rights
  - Health and Wellness rights
  - Housing rights
  - Educational rights
- Deferred Action for Childhood Arrivals (DACA)

Foster Youth Leadership Council

- 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the district's most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school site homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a "We Are One" campaign to support undocumented students and families.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

## Goal 4



# PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate  
Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)</b> <b>2018-19</b> <b>All Students 89%</b>	<b>All Students 68.0%</b>
<b>Parent/Caregiver Participation on School Experience Survey</b> <b>2018-19</b> <b>All Parents 64%</b>	<b>All Parents 46.0%</b>
<b>Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually</b> <b>2018-19</b> <b>All Schools 98%</b>	<b>All Schools 76.4%</b>
<b>Percentage of Parents Who State: My school provides resources to help me support my child's education.</b> <b>2018-19</b> <b>All Parents 95%</b>	<b>All Parents 90.0%</b>

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  <b>Targeted Parental Involvement</b>  Provide parent training, learning opportunities and workshops:  Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards.  Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.  Resources are distributed to school-sites through a prioritization methodology utilizing	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local	\$517,496 - LCFF - 1000-1999 Certificated Salaries \$2,199,755 - LCFF - 2000-2999 Classified Salaries \$529,457 - LCFF - 3000-3999 Employee Benefits \$4,378,212 - LCFF - 4000-4999 Books and Supplies \$290,176 - LCFF - 5000-5999 Services and Other Operating Expenses	\$533,071 - LCFF - 1000-1999 Certificated Salaries \$2,038,714 - LCFF - 2000-2999 Classified Salaries \$426,821 - LCFF - 3000-3999 Employee Benefits \$992,199 - LCFF - 4000-4999 Books and Supplies \$268,422 - LCFF - 5000-5999 Services and Other Operating Expenses



the District's school equity index	District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their children's achievement, leading to a better understanding of students' progress through the A-G requirements.		
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**Goal 4, Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b>Parental Involvement</b></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>Central staffing at the Parent, Community and Student Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) provided guidance and training monthly to the Local District Parent and Community Engagement (PACE) units. The Local District PACE Units provided materials and training to Parent and Family Center Staff to engage parents of students with special needs and other student groups. In addition, PCS provided instructional materials and training to certificated staff who support Parent and Family Center Staff in order for the parent centers to be inclusive of all families, particularly families of students with special needs and English learners and Standard English learner students. PCS provided mandatory training schools that participated in the Parent and Family Center Improvement Program. The parent center staff received training on using bilingual reading materials with parents, strategies for developing parent leadership through conversation, parenting resources, and materials to support a college-going culture. Additionally, participating schools were provided with instructional materials for preschool aged children who can be engaged in instructional activities while family members participate in workshops in the Parent and Family Center.</p> <p>PCS and the Local District PACE teams hosted Local District study groups to engage and support parents. The English Learner Advisory Committee (ELAC) Study Group, Local Control and Accountability Plan (LCAP) Study Group and the Title I Study Group were offered quarterly and/or monthly throughout the Local Districts. The ELAC Study Groups focused on supporting the parents of English learners. The LCAP Study Groups focused on seeking input from parents regarding the six LCAP goals. The Title I Study Groups provided parents with training on state, federal and local parent engagement strategies and opportunities to provide input on the Title I mandates. In addition, the Local District PACE units offered Modified Consent Decree Parent Training Sessions at the Local Districts and provided parents of students with special needs with academic and social-emotional support workshops at their school sites. The PACE units led Parent Portal training sessions so parents of students with special needs could access their students' Individualized Education Plans online.</p>	<p>\$40,488 - LCFF - 1000-1999 Certificated Salaries \$71,774 - LCFF - 2000-2999 Classified Salaries \$57,315 - LCFF - 3000-3999 Employee Benefits \$21,070 - LCFF - 4000-4999 Books and Supplies \$12,034 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, and the DIBELS early literacy assessment for grades K-2, college and career readiness in elementary/middle schools, and social-emotional learning and behavior. The ELAC parent workshops included the Master Plan, attendance best practices, comprehensive needs assessment, the single plan for student achievement, and the language census.

This year, the district also engaged Local Districts in convening 41 stakeholder study groups that facilitated parents and community members in reviewing the district Local Control and Accountability Plan and providing feedback to support revisions and development of the 2019-20 LCAP. Two additional meetings were held with community-based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated "my school provides resources to help me support my child's education" was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The funding for Goal 4 Action 1 Targeted Parental Involvement has been reallocated to Goal 1 Action 5 School Autonomy under the Student Equity Needs Index to allow for greater flexibility for schools to utilize these supplemental and concentration funds to support school site needs. The metrics for this goal have not changed.

## Goal 5

# ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual	
<b>Single-Student Suspension Rate</b>	<b>2018-19</b>		
	All students	.45%	All students .47%
	Low-income	.45%	Low-income .56%
	Eng. Lners	.41%	Eng. Lners .36%
	Afr. Amer.	1.5%	Afr. Amer. 1.9%
	Stud. w/Disab.	.8%	Stud. w/Disab. 1.13%
	Foster Youth	1%	Foster Youth 2.33%
<b>Instructional Days Lost to Suspension</b>	<b>2018-19</b>		
	All students	4,656	All students 4,636
	Low-income	3,718	Low-income 4,288
	Eng. Lners	973	Eng. Lners 658
	Afr. Amer.	1,529	Afr. Amer. 1,706
	Stud w/Disab.	1,515	Stud w/Disab. 1,509
	Foster Youth	103	Foster Youth 176

<b>Expulsion Rate</b>	<b>2018-19</b>	
	<b>All Students .01%</b>	<b>All Students .02%</b>
<b>Percentage of Students Who Feel Safe at School</b>	<b>2018-19</b>	
	<b>All Students 87%</b>	<b>All Students 84%</b>

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b><u>School Climate and Restorative Justice Program</u></b></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> <li>Holistic, safe and healthy school environments</li> <li>Effective positive behavior support and interventions</li> <li>Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents.</li> </ul> <p>Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Restorative Justice Trainings were provided for school sites (approximately 150 annually) in order to achieve the goal for all schools to be trained by 2020.</p> <p>Restorative Justice Advisers (6) and Teacher Advisers (approximately 65) supported schools throughout the District to enhance school climate via community building strategies and prevent and address school discipline issues, including disproportionate suspension of students with disabilities and African American students. Efforts continue to support reductions in suspension rates and days lost to suspension district-wide.</p>	<p>\$6,376,786 - LCFF - 1000-1999 Certificated Salaries \$197,935 - LCFF - 2000-2999 Classified Salaries \$2,807,814 - LCFF - 3000-3999 Employee Benefits \$708,032 - LCFF - 4000-4999 Books and Supplies \$938,141 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,581,012 - LCFF - 1000-1999 Certificated Salaries \$217,159 - LCFF - 2000-2999 Classified Salaries \$2,731,900 - LCFF - 3000-3999 Employee Benefits \$699,017 - LCFF - 4000-4999 Books and Supplies \$116,099 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b><u>District Safety Operations</u></b></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district utilized funding for Los Angeles School Police Department staffing and related resources that ensure school safety and safe passages to schools.</p>	<p>\$35,073,117 - LCFF - 2000-2999 Classified Salaries \$21,916,401 - LCFF - 3000-3999 Employee Benefits \$232,074 - LCFF - 4000-4999 Books and Supplies \$128,666 - LCFF - 5000-5999 Services and Other Operating Expenses \$434,193 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$45,436,838 - LCFF - 2000-2999 Classified Salaries \$23,709,335 - LCFF - 3000-3999 Employee Benefits \$360,801 - LCFF - 4000-4999 Books and Supplies \$74,889 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay \$169,567 - LCFF - 1000-1999 Certificated Salaries</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: <https://achieve.lausd.net/restorativejustice>.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency Training (B-SET) and Implicit Bias. Officers interact with students on a daily basis during arrival and dismissal, nutrition and lunch as well as the numerous special events with Anger Management Program for Students (AMPS) and Ready and Able for Middle School (RAMS). Additional information about the LASPD may be found at: <https://achieve.lausd.net/laspd>.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

District-wide performance on the metrics for School Safety showed that the district is meeting or nearly meeting most targets. The single student suspension rate (in and out of school) was 0.47% in 2017-18, and the target for 2018-19 is 0.4%. Instructional days lost to suspension remains low at 4,636 for 2017-18, well below the target of 5,667 for that year. The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. For Goal 5 Action 2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

## Goal 6

# BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	2018-19 All Teachers 100%	All Teachers 99.3%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and	2018-19 All Teachers 25%	All Teachers 31%



Support: Teacher (EDST) performance evaluation by the end of the school year		
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2018-19 All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	2018-19 88%	99.96%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	2018-19 90%	92.5%

### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

#### Goal 6, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b><u>School Personnel</u></b></p> <p>Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction.</p> <p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>Response to Instruction and Intervention Experts</li> <li>Arts Teachers</li> <li>Common Core State Standards Directors &amp; Facilitators</li> <li>Content specialists</li> <li>Counseling Coordinators</li> <li>Pupil Services Counselors</li> <li>Program Specialists</li> <li>Transition Coordinators</li> <li>Psychiatric Social Workers</li> <li>Targeted Student Population Advisors &amp; Instructional Specialists</li> </ul> <p><b><u>Support</u></b></p> <ul style="list-style-type: none"> <li>Teacher Growth and Development Cycle</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><b><u>School Personnel</u></b></p> <p>The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill special education, science, mathematics, bilingual (particularly languages other than Spanish) and nurse positions. The Human Resources Division continues to increase the diversity of its teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to develop a pipeline of highly qualified staff.</p> <p>The Professional Learning and Leadership Development staff continue to support implementation of Educator Development and Support: Teachers (EDST) that supports the development of increasingly high quality teaching and learning practices. This process includes observations, conferencing opportunities, professional goal setting activities, and a series of reflection activities throughout the year. Administrators are required to obtain certification and engage in regular calibration of their evaluation processes. Additional information about EDST may be found at <a href="https://achieve.lausd.net/Page/11782">https://achieve.lausd.net/Page/11782</a>. Approximately 31% of teachers were evaluated</p>	<p>\$22,120,323 - LCFF - 1000-1999 Certificated Salaries \$19,206,660 - LCFF - 2000-2999 Classified Salaries \$18,352,257 - LCFF - 3000-3999 Employee Benefits \$423,552 - LCFF - 4000-4999 Books and Supplies \$4,021,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,520,835 - LCFF - 1000-1999 Certificated Salaries \$22,000,312 - LCFF - 2000-2999 Classified Salaries \$14,626,188 - LCFF - 3000-3999 Employee Benefits \$459,664 - LCFF - 4000-4999 Books and Supplies \$3,945,954 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

by a school leader by the end of the 2018-19 school year.

## Goal 6, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u><b>District-wide Supports</b></u></p> <p>Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide</p> <p>- Transportation Services for District-wide access</p> <p>- General Fund support for Facilities, Maintenance and Operations services.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u><b>District-wide Supports</b></u></p> <p>The District incurred operation costs throughout the 2018-19 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide.</p>	<p>\$6,851,463 - LCFF - 1000-1999 Certificated Salaries \$170,483,469 - LCFF - 2000-2999 Classified Salaries \$102,871,055 - LCFF - 3000-3999 Employee Benefits \$57,789,630 - LCFF - 4000-4999 Books and Supplies \$266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses \$39,488,565 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$7,901,490 - LCFF - 1000-1999 Certificated Salaries \$165,990,147 - LCFF - 2000-2999 Classified Salaries \$98,801,441 - LCFF - 3000-3999 Employee Benefits \$43,866,452 - LCFF - 4000-4999 Books and Supplies \$270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses \$29,133,972 - LCFF - 6000-6999 Capital Outlay</p>

## Goal 6, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u><b>Central Office and Local Districts</b></u></p> <p>The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u><b>Central Office and Local Districts</b></u></p> <p>Services were provided as planned for the 2018-19 school year. Service changes for this year were due to prior year reductions in central office staff.</p> <p>The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Local Districts.</p>	<p>\$21,913,839 - LCFF - 1000-1999 Certificated Salaries \$54,893,032 - LCFF - 2000-2999 Classified Salaries \$31,887,612 - LCFF - 3000-3999 Employee Benefits \$45,120,794 - LCFF - 4000-4999 Books and Supplies \$31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,570,011 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$28,119,207 - LCFF - 1000-1999 Certificated Salaries \$65,550,326 - LCFF - 2000-2999 Classified Salaries \$41,253,191 - LCFF - 3000-3999 Employee Benefits \$16,009,169 - LCFF - 4000-4999 Books and Supplies \$57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,130,460 - LCFF - 6000-6999 Capital Outlay</p>

## Goal 6, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u><b>On-going Major Maintenance</b></u></p> <p>Targeted maintenance to school sites with greatest need.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u><b>On-going Major Maintenance</b></u></p>	<p>\$12,769,305 - LCFF - 2000-2999 Classified Salaries \$7,274,722 - LCFF - 3000-3999 Employee Benefits \$11,875,105 - LCFF - 4000-4999 Books and Supplies \$1,089,873 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$14,923,696 - LCFF - 2000-2999 Classified Salaries \$8,785,137 - LCFF - 3000-3999 Employee Benefits \$4,976,366 - LCFF - 4000-4999 Books and Supplies \$4,502,664 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.

Building on the plan from last year, M&O utilized newly created teams to provide additional support at LCAP schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams, which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 650 LCAP school sites to address areas specifically requested by the principal. Strike Teams performed work at approximately 200 LCAP schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs.

This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.

## Goal 6, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><b>Expanded Access to Meals</b></p> <ul style="list-style-type: none"> <li>Expansion of the breakfast in the classroom program</li> <li>Supper offerings</li> </ul>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District served Breakfast in the Classroom at 96% of our schools which provided the opportunity for every student at the sites to eat breakfast at no charge. At the other sites the District served breakfast before the bell or at nutrition break in coordination with the school schedules. School administration and teacher support for the programs has been critical for the program to be in compliance.</p> <p>Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge, however to be in compliance, no meals can be taken off campus. Beyond the Bell staff works in coordination with Food Services to monitor the program and school administrator support will help encourage more students to participate and keep the program in compliance. With over 18,500 students in a homeless situation, 23,500 foster kids and more than 79% of students qualifying for free/reduced meals, many students face food insecurity and encouraging them to participate in the program available to them continues to be a goal of the district.</p>	<p>\$1,600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,647,148 - LCFF - 4000-4999 Books and Supplies  \$292,091 - LCFF - 1000-1999 Certificated Salaries  \$47,786 - LCFF - 2000-2999 Classified Salaries  \$45,871 - LCFF - 3000-3999 Employee Benefits  \$59,950 - LCFF - 5000-5999 Services and Other  Operating Expenses  \$5,200 - LCFF - 6000-6999 Capital Outlay</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.



LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the District's support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. For Goal 6 Action 3, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal or actions.

## Stakeholder Engagement

LCAP Year: 2019-20

### Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LA Unified utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. Special priority was made to meet a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP.

The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Two additional meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. For the 2018-19 LCAP, the School Experience Survey results informed school perceptions and needs for students, parents and staff.

At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June.

District personnel provided updates on a number of programs highlighted by the LA Unified's LCAP at the advisory committee meetings. In particular, they focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees were able to review year-end data from 2015-16 and any available current year data. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources: <http://lcff.lausd.net> and <http://Achieve.lausd.net/budget>

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six LAUSD regions, with two parents representing English Learners, two representing Low Income students, and two parents At-Large to represent the general interests of other stakeholders, in general. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in May of 2019. Responses were reviewed by each committee.

### Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups
- Recommendations to continue implementation of the English Learner Mastery Plan to improve reclassification rates and English learner performance
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training)
- Improve services and supports for students with disabilities to ensure their success



The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation
- Recommendations to increase social-emotional learning supports district-wide
- Concern for the performance of special education students and the systems implemented for their success
- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism
- Recommendations to continue restorative justice program and supports for effective school implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program
- Provide evaluations on the progress of implementation and effectiveness of district programs
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations
- Ensure adequate investments for targeted student populations are monitored and transparent

The priorities identified in the recommendations above are included in the District's budget. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 1

# 100% GRADUATION

### State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access  
Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	<b>All Students 77% SY 15-16</b> <b>Low-income 77.4% SY 15-16</b> <b>Eng. Learn. 56.6% SY 15-16</b> <b>Afri-Amer. 72.7% SY 15-16</b> <b>Stu. w/Disa. 54.5% SY 15-16</b>	<b>All Students 81%</b> <b>Low-income 81%</b> <b>English Learners 58%</b> <b>Afri-Amer. 77%</b> <b>Stu. w/Disa. 58%</b>	<b>All Students 80%</b> <b>Low-income 80%</b> <b>English Learners 57%</b> <b>Afri-Amer. 80%</b> <b>Stu. w/Disa. 65%</b> <b>Foster Youth 58%</b> <i>Note targets decreased to reflect changes in state graduation rate calculation</i>	<b>All Students 83%</b> <b>Low-income 83%</b> <b>English Learners 63%</b> <b>Afri-Amer. 83%</b> <b>Stu. w/Disa. 71%</b> <b>Foster Youth 64%</b> <i>Note targets decreased to reflect changes in state graduation rate calculation</i>
Cohort Dropout Rate - High School	<b>13.6%</b>	<b>6%</b>	<b>5%</b>	<b>4%</b>
Cohort Dropout Rate - Middle School	<b>Under final review</b> <b>Current Estimate</b>	<b>.01%</b>	<b>.05%</b>	<b>0%</b>

	.16% SY 16-17				
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%	
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16 Foster Youth 2% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3% Foster Youth 7%	
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lmer 1.8% Afr. American 3.5% Students w/Disab. 0.8% Foster Youth 4.3%	11.7% for Class of 2016 Low-income 11.9% English Lmer 3.8% Afr. American 5.5% Students w/Disab. 2.8% Foster Youth 6.3%	12% for Class of 2018 Low-income 11% English Lmer 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	13% for Class of 2019 Low-income 12% English Lmer 5% Afr. American 7% Students w/Disab. 4% Foster Youth 7%	
Percentage of Graduating Cohort Completing the A-G with a C or better	All Students 41% Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		All Students 50% Low-Income 50% Eng. Learners 27% Afr. Amer. 43% Stud. w/Disa 26% Foster Youth 41% <i>Note targets increased based on 2017-18 data</i>	All Students 53% Low-Income 33% Eng. Learners 49% Afr. Amer. 32% Stud. w/Disa 32% Foster Youth 47% <i>Note targets increased based on 2017-18 data</i>	
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth	

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 1, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Modified Action
<p><b><u>Programs &amp; Interventions</u></b></p> <p>Targeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health &amp; Human Services, English Learner services, Adult Education and Early Childhood Education.</p> <p><b><u>Academic Interventions</u></b></p> <ul style="list-style-type: none"> <li>English Language Arts, English Language Development, and Math Interventions</li> <li>AVID (Advancement Via Individual Determination)</li> <li>International Baccalaureate</li> <li>Dual Language/Bilingual Programs</li> <li>Accelerated Academic Literacy-Tier 3 ELA Intervention</li> <li>Academic Literacy supplemental materials</li> <li>Long-Term English Learner (LTEL) courses</li> <li>Significantly Disproportionate Coordinated Early Intervening Services, or CEIS</li> <li>Options Programs</li> <li>English Language Development and access to core interventions</li> <li>Social-Emotional Programs</li> </ul> <p><b><u>Structural &amp; Process Interventions</u></b></p> <ul style="list-style-type: none"> <li>Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others</li> <li>School Choice &amp; Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support</li> </ul> <p><b><u>College and Career Ready</u></b></p> <p>The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.</p> <p>CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery</p>		<p>The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level.</p>

into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;
- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.

- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$39,801,601
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$6,136,318
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$21,642,332
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$3,707,531
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$3,113,812

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Goal 1, Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><b><u>General Adult and Career Education</u></b></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> <li>English as a Second Language</li> <li>Adult Basic Education</li> <li>Adult Secondary Education</li> <li>Alternative Education and Work Centers (AEWCs)</li> </ul>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$1,070,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$803,307	\$143,302	\$320,269
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,031,815	\$235,660	\$598,971
Source	LCFF	LCFF	LCFF



Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$191,416
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$27,525
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

**Goal 1, Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Adult and Career Education for Targeted Youth**

The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs

- Career Technical Education
- Regional Occupation Centers/Programs
- Credit Recovery Programs

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$9,526,290
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$39,382	\$39,312	\$39,312
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$4,735,521
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$154,273	\$154,273	\$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

**Goal 1, Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 37 Reed Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Teacher Retention and Support Program (REED)**

Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).

Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.

The teacher retention and support program (REED) is being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$1,664,337
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$359,665
Source			



	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**School Autonomy**

Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
  - Nursing Services
  - Counselors (PSA, PSW)
  - Campus aides
  - Clerical
  - Community Representatives
  - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
  - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
  - Class Size Reduction positions

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**School Autonomy**

Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
  - Nursing Services
  - Counselors (PSA, PSW)
  - Campus aides
  - Clerical
  - Community Representatives
  - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
  - Assistant Principals (Targeted supports provided through a coherent professional

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

For 2019-20, the funding provided through the student equity needs index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary. The student equity needs index prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the student equity needs index funding, meaning that no schools received less funding than the 2018-19 school year. Examples of funding use at schools sites include:

- Enhances school-climate
  - Nursing Services
  - Counselors (PSA, PSW)
  - Campus aides
  - Clerical
  - Community Representatives
  - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
  - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
  - Class Size Reduction positions
  - Elective Teacher Positions
  - Professional Development X-Time and Professional Services
  - Tutoring supports
  - Librarian and Library Aide
  - A-G supports, i.e. credit recovery programs, counselors, etc.

- o Elective Teacher Positions
- o Professional Development X-Time and Professional Services
- o Tutoring supports
- o Librarian and Library Aide
- o A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

development framework to support low-income students, English learners and foster youth)

- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.
- Grant Set-Aside

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,337,812	\$466,137,200	\$529,528,210
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$62,001,105
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$225,776,874
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$17,074,971	\$8,358,997	\$45,326,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$7,911,399	\$12,608,616	\$17,345,458
Source			

	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses; Grant Set-Aside
Amount	\$50,000	\$960,453	\$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Goal 1, Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Options Program**

Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.

The majority of this funding has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students. The remaining funds are intended for options schools to support their targeted student populations with personalized learning strategies.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$1,233,448
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$13,060,331	\$13,029,319	\$266,552
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$483,400	\$492,850	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	Funding moved to Goal 1 Action 1 Programs & Interventions

**Goal 1, Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Realigned After-School Program**

Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,330,438
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$989,940	\$1,000,699	\$1,008,854
Source	LCFF	LCFF	LCFF
Budget			



**Goal 1, Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle-Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**A-G Diploma Program**

The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9<sup>th</sup> to 10<sup>th</sup> grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,623,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$609,262	\$612,916	\$633,847
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**A-G Immediate Intervention Plan****Academic Interventions and Student**

**Supports:** The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework.

- Summer school offerings
- On-line Credit Recovery for A-G Courses
- Mastery-Based-Online Learning- Year Long Intervention
- After-school credit recovery
- Tutorial Services for A-G Coursework
- Tiered interventions for A-G ELA/Math Coursework
- A-G Training for all Teachers
- Parent Engagement and Support

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,457,741
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,425,534
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$5,314,911
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,028,584	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

**Goal 1, Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	New Action	Unchanged Action
	<p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> <li>Significant increases in investment in high need schools, including academic support and</li> </ul>	

- mental health, social and emotional support
- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery
  - Linked Learning
  - School climate initiatives including Restorative Justice
  - High school graduation and student recovery from dropout prevention for high need students
  - Parent and community engagement, particularly for those from high need communities

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$27,884,238
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$500,785	\$2,944,132
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,859,384	\$13,238,624
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,407,332	\$23,706,394
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$961,578	\$4,654,242
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 2

# PROFICIENCY FOR ALL

### State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts	Grades 3-5		Grades 3-5	Grades 3-5



(SBAC)	<p>All Students</p> <p>Low-income</p> <p>English Learners</p> <p>Foster Youth</p> <p>African-American</p> <p>Hispanic/Latino</p> <p>Students w/Disab.</p> <p><b>Grades 6-8</b></p> <p>All Students</p> <p>Low-income</p> <p>English Learners</p> <p>Foster Youth</p> <p>African-American</p> <p>Hispanic/Latino</p> <p>Students w/Disab.</p> <p><b>Grade 11</b></p> <p>All Students</p> <p>Low-income</p> <p>English Learners</p> <p>Foster Youth</p> <p>African-American</p> <p>Hispanic/Latino</p> <p>Students w/Disab.</p>		<p>All Students -18.6</p> <p>Low-income -26.4</p> <p>English Learners -93.3</p> <p>RFEP -7.8</p> <p>Foster Youth -26.4</p> <p>African-American -39.2</p> <p>Hispanic/Latino -25.9</p> <p>Students w/Disab.-97.3</p> <p><b>Grades 6-8</b></p> <p>All Students -23.1</p> <p>Low-income -32.6</p> <p>English Learners -139.1</p> <p>RFEP -17.4</p> <p>Foster Youth -73</p> <p>African-American -46.9</p> <p>Hispanic/Latino -34.2</p> <p>Students w/Disab.-116.9</p> <p><b>Grade 11</b></p> <p>All Students 8</p> <p>Low-income 6</p> <p>English Learners -125.4</p> <p>RFEP 16.9</p> <p>Foster Youth -26</p> <p>African-American -22.4</p> <p>Hispanic/Latino 4</p> <p>Students w/Disab.-95.7</p>	<p>All Students -11.8</p> <p>Low-income -16.4</p> <p>English Learners -83.3</p> <p>RFEP 15.8</p> <p>Foster Youth -16.4</p> <p>African-American -29.2</p> <p>Hispanic/Latino -15.9</p> <p>Students w/Disab. -87.3</p> <p><b>Grades 6-8</b></p> <p>All Students -16.1</p> <p>Low-income -23.6</p> <p>English Learners -1390.1</p> <p>RFEP -10.4</p> <p>Foster Youth -64</p> <p>African-American -37.9</p> <p>Hispanic/Latino -25.2</p> <p>Students w/Disab.-107.9</p> <p><b>Grade 11</b></p> <p>All Students 10</p> <p>Low-income 9</p> <p>English Learners -120.4</p> <p>RFEP 18.9</p> <p>Foster Youth -21</p> <p>African-American -17.4</p> <p>Hispanic/Latino 7</p> <p>Students w/Disab.-90.7</p>
Average Distance from Level 3 on Math (SBAC)	<p><b>Grades 3-5</b></p> <p>All Students</p> <p>Low-income</p> <p>English Learners</p> <p>Foster Youth</p> <p>African-American</p> <p>Hispanic/Latino</p> <p>Students w/Disab.</p> <p><b>Grades 6-8</b></p> <p>All Students</p> <p>Low-income</p> <p>English Learners</p> <p>Foster Youth</p> <p>African-American</p> <p>Hispanic/Latino</p> <p>Students w/Disab.</p> <p><b>Grade 11</b></p>		<p><b>Grades 3-5</b></p> <p>All Students -33</p> <p>Low-income -37.4</p> <p>English Learners -85.9</p> <p>RFEP -14</p> <p>Foster Youth -67</p> <p>African-American -56.2</p> <p>Hispanic/Latino -37.2</p> <p>Students w/Disab.-99.9</p> <p><b>Grades 6-8</b></p> <p>All Students -55.5</p> <p>Low-income -68.4</p> <p>English Learners -173.9</p> <p>RFEP -46.2</p> <p>Foster Youth -121</p> <p>African-American -91.3</p> <p>Hispanic/Latino -71.9</p>	<p><b>Grades 3-5</b></p> <p>All Students -29</p> <p>Low-income -29.4</p> <p>English Learners -77.9</p> <p>RFEP -10</p> <p>Foster Youth -59</p> <p>African-American -48.2</p> <p>Hispanic/Latino -29.2</p> <p>Students w/Disab.-91.9</p> <p><b>Grades 6-8</b></p> <p>All Students -46.5</p> <p>Low-income -58.4</p> <p>English Learners -163.9</p> <p>RFEP -36.2</p> <p>Foster Youth -111</p> <p>African-American -81.3</p> <p>Hispanic/Latino -61.9</p>

	All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		Students w/Disab.-161.4  <b>Grade 11</b> All Students -71.1 Low-income -70.8 English Learners -180.2 RFEP -65.4 Foster Youth -112.6 African-American -106.5 Hispanic/Latino -75 Students w/Disab.-171.2	Students w/Disab.-151.4  <b>Grade 11</b> All Students -64.1 Low-income -60.8 English Learners -170.2 RFEP -58.4 Foster Youth -102.6 African-American -96.5 Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	<b>All Students</b> 70% SY 16-17 <b>Low-income</b> 66% SY 16-17 <b>Afr. – Amer.</b> 65% SY 16-17 <b>Latino</b> 67% SY 16-17 <b>Stud w/Disab.</b> 37% SY 16-17 <b>Foster Youth</b> 49% SY 16-17 <b>Fluent Eng.</b> 82% SY 16-17 <b>EL ELD 1-3</b> 30% SY 16-17 <b>EL ELD 4-5</b> 65% SY 16-17	<b>All Students</b> 79% <b>Low-income</b> 67% <b>Afr. – Amer.</b> 67% <b>Latino</b> 68% <b>Stud w/Disab.</b> 33% <b>Foster Youth</b> 58% <b>Fluent Eng.</b> 84% <b>EL ELD 1-3</b> 39% <b>EL ELD 4-5</b> 75%	<b>2nd Grade EOY</b> All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73%  <b>Kindergarten EOY</b> All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	<b>2nd Grade EOY</b> All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77%  <b>Kindergarten EOY</b> All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	<b>Eng. Lners</b> 17% SY 16-17	<b>Eng. Lners</b> 22%	<b>Eng. Lners</b> 22%	<b>Eng. Lners</b> 22%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	<b>Eng. Lners</b> 26% SY 16-17	<b>Eng. Lners</b> 17%	<b>Eng. Lners</b> 15%	<b>Eng. Lners</b> 13%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	N/A	N/A	ESTABLISH BENCHMARK WITH NEW ASSESSMENT	BENCHMARK +2%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	<b>Stu w/Disab.</b> 65.5% SY 16-17	<b>Stud w/Disab.</b> 69%	<b>Stud w/Disab.</b> 71%	<b>Stud w/Disab.</b> 73%
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) <b>EL ELD 1-3</b> 30% SY 16-17		(DIBELS 2nd Grade) <b>EL ELD 1-3</b> 35% SY 16-17	(DIBELS 2nd Grade) <b>EL ELD 1-3</b> 40% SY 16-17

EL ELD 4-5 65% SY 16-17

EL ELD 4-5 70% SY 16-17

EL ELD 4-5 75% SY 16-17

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 2, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

#### Foster Youth Support Plan and Family Source Centers

Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:

- Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth
- Provide ongoing intensive case management
- Ensure equitable access to resources (i.e., tutoring)
- Advocate for the educational rights of foster youth
- Promote school stability

Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Augmentations will be made to support services personnel, including pupil services & attendance counselors, psychiatric social workers and pupil services & attendance counselor aides supporting foster youth to provide the following services:

- Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth
- Provide ongoing intensive case management
- Ensure equitable access to resources (e.g., tutoring)
- Advocate for the educational rights of foster youth
- Promote school stability
- Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure and identify baseline data necessary to minimize foster youth transfer rate

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will provide parent engagement through classes and outreach to schools and community agencies. FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc. FSPP coordinates with the DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.

FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,060,072
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$616,868	\$640,550	\$684,299
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,833,281
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$5,000	\$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$114,075	\$114,075	\$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 2, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

2017-18  
Select from New Action, Modified Action, or Unchanged Action:

2018-19  
Select from New Action, Modified Action, or Unchanged Action:

2019-20  
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><b><u>Professional Development</u></b></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> <li>Standards-Focused Professional Development improving instructional capacity in all content areas.</li> <li>Alternatives to suspension</li> <li>Positive Behavior Support Systems</li> <li>Student placement of EL, SEL, and LTEL students</li> <li>Long Term English Learners (LTEL) Courses and LTEL Designees.</li> <li>Common Core State Standards English Language Arts shifts, mathematics and supplemental programs</li> <li>Response to Instruction and Intervention (RtI<sup>2</sup>)</li> <li>Effective use of technology in the classroom for teaching and learning</li> <li>Assessment of student progress</li> <li>Writing, speaking, and listening standards</li> <li>Content standards integration</li> <li>Integration of the Arts</li> <li>Teacher Growth and Development Cycle</li> <li>Strategies for students with disabilities (SWD) in General Education settings.</li> <li>Access to the core strategies for English Learners and Standard English Learners</li> <li>Implementation of Safe Schools Plans for Student Discipline: Volume</li> <li>Student Discipline Training kit</li> <li>Dual Language/Bilingual Programs</li> <li>Instructional Coaches</li> <li>Paraprofessional Teacher Training</li> <li>California English Language Development Standards and Strategies</li> <li>Restorative Justice Practices</li> </ul> <p>Support completion of the science fellowship. The main focus is engaging students in "Three-Dimensional Learning" that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.</p>	<p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><b><u>Professional Development</u></b></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> <li>Standards-Focused Professional Development improving instructional capacity in all content areas.</li> <li>Alternatives to suspension</li> <li>Positive Behavior Support Systems</li> <li>Student placement of EL, SEL, and LTEL students</li> <li>Long Term English Learners (LTEL) Courses and LTEL Designees.</li> <li>Common Core State Standards English Language Arts shifts, mathematics and supplemental programs</li> <li>Response to Instruction and Intervention (RtI)</li> <li>Effective use of technology in the classroom for teaching and learning</li> <li>Assessment of student progress</li> <li>Writing, speaking, and listening standards</li> <li>Content standards integration</li> <li>Integration of the Arts</li> <li>Teacher Growth and Development Cycle</li> <li>Strategies for students with disabilities (SWD) in General Education settings.</li> <li>Access to the core strategies for English Learners and Standard English Learners</li> <li>Implementation of Safe Schools Plans for Student Discipline: Volume</li> <li>Student Discipline Training kit</li> <li>Dual Language/Bilingual Programs</li> <li>Instructional Coaches</li> <li>Paraprofessional Teacher Training</li> <li>California English Language Development Standards and Strategies</li> <li>Restorative Justice Practices</li> </ul> <p>Support completion of the science fellowship. The main focus is engaging students in Three-Dimensional Learning that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.</p>	

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$4,645,316
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,657	\$537,429	\$389,838
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries



Amount	\$198,540	\$2,385,295	\$1,854,506
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,883,370
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$294,979	\$30,631	\$40,719
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 2, Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><b>Curriculum</b></p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> <li>Online courses-credit recovery and core programs</li> <li>Supplemental curriculum and materials supporting Common Core State Standards</li> <li>Content Design lessons</li> <li>Summer School</li> <li>Dual Language/Bilingual Programs</li> <li>Curriculum Maps aligned to Common Core State Standards</li> <li>Digital curriculum aligned to Common Core State Standards</li> <li>English Language Development (ELD) Standards Phase-In Plan</li> <li>Design and provide schools and teachers with Common Core State Standards developed curriculum maps</li> <li>English Language Development (ELD) Standards Phase-In Plan</li> </ul>		

- Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses)
- Math curriculum adoption
- Design lessons for K-2
- Development of Common Core State Standards Dashboard to support implementation

Textbooks &amp; Instructional Materials

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$133,968,958
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$11,241,491
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$49,515,784
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$121,005,699
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$18,050,410	\$0	\$68,575
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Goal 2, Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><b><u>Instruction</u></b></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> <li>Teachers and instructional staff</li> <li>Implementation of shifts in Mathematics and ELA</li> <li>Interdisciplinary instruction</li> <li>English Language Development (ELD) Standards Phase-In Plan</li> <li>Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative</li> <li>Contracts to support effective Common Core State Standards instruction</li> <li>Design lessons</li> <li>Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative</li> <li>Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.</li> <li>Arts integration</li> </ul>		

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$920,545,629
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$136,847,590	\$601,886,560	\$107,267,172
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$623,951,122	\$135,478,615	\$492,938,533
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$117,350,880
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$3,932,898
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$438,599
Source	LCFF	LCFF	LCFF



Budget  
Reference

6000-6999 Capital Outlay

6000-6999 Capital Outlay

6000-6999 Capital Outlay

**Goal 2, Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Modified Action

Unchanged Action

**Assessment**

Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.

- Graduation checks
- California High School Exit Exam (CaHSEE) assessments
- Algebra EOC (End Of Course assessment)
- Math Placement Assessment
- Literacy intervention assessment
- K-2 assessments in foundational reading and math
- Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS )
- Progress monitoring assessment tools
- English language development assessment tools
- Interim assessments aligned to the Common Core State Standards in ELA and Math
- California English Language Development Test Proficiency and progress
- Technology

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$782,093
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,127,696	\$5,117,809
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$2,251,501	\$2,816,196
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$185,177	\$2,823,303	\$2,990,135
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,614
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$1,173,756
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

**Goal 2, Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Early Childhood Education**

- CAL-Safe
- Early Childhood Development Program

**Transitional Kindergarten Expansion Plan**

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Early Childhood Education**

- CAL-Safe
- Early Childhood Development Program

**Transitional Kindergarten Expansion Plan**

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- provide quality preschool seats for low income children who turn 5 after December 2
- lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task
- improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students

The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.

- provide quality preschool seats for low income children who turn 5 after December 2
- lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task
- improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students

The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.

The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$42,215,390
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,100	\$87,100	\$2,174,303
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$20,667,241
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$22,018,575
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

### Goal 2, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<b><u>Special Education</u></b> Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students: <ul style="list-style-type: none"> <li>Adapted Physical Education</li> <li>Administrators – SPED Centers</li> <li>Allocation To Schools For Compliance</li> <li>Assistant Overtime and Supplemental Time</li> <li>Assistant Principal Elementary Instructional Specialist</li> <li>Special Education Assistants, Including Preschool</li> <li>Assistive Technology</li> <li>Campus Aides</li> <li>Career and Transition Program</li> <li>Clerical Support – SPED Centers</li> <li>Counseling Time (Registration)</li> <li>Deaf And Hard Of Hearing</li> <li>Extended School Year</li> <li>Health Services</li> <li>Instructional Materials and Equipment</li> <li>Inclusion Program</li> <li>Least Restrictive Environment Counselors</li> <li>Non Public Services</li> <li>Nurses</li> <li>Occupational &amp; Physical Therapy</li> <li>Options</li> <li>Preschool Program Services</li> <li>Program Specialists – Certificated</li> <li>PSA Counselors</li> <li>Psychiatric Social Workers</li> <li>Psychologists</li> <li>Reimbursement – Due Process</li> <li>Speech &amp; Language</li> <li>Teacher Itinerants</li> <li>Teacher - Resource Specialist Program</li> <li>Teacher – Special Day Program, Including Preschool</li> <li>Teacher – Substitute, Supplemental Time, and Professional Development</li> <li>Temporary Personnel Account</li> <li>Visually Impaired</li> </ul>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$314,397,932
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$160,742,062
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$290,915,323
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$19,770,234
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$177,494,044
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$26,651,956	\$38,237,215	\$29,600,013
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Goal 2, Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Support integrating Special Education students into General Education (Grade-Span Support):** The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying

the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitative improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	\$6,241,400	\$6,149,979	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	\$9,348,184	\$9,842,909	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

### Goal 2, Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

#### English Learner Supports

Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers,

#### English Learner Supports

Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive



inclusive of reclassified fluent English proficient students (RFEPS)

-Provide for EL/SEL Instructional Coaches

-Accelerated Academic Literacy Program  
- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

#### **Local Control Accountability Plan Support**

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the

of reclassified fluent English proficient students (RFEPS)

-Provide for EL/SEL Instructional Coaches

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- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

### **Local Control Accountability Plan Support**

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

### **Budgeted Expenditures**



	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$8,498,573
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,230,849	\$873,846	\$1,069,290
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$8,965,761	\$4,950,171	\$3,537,013
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,497,574	\$15,145,650	\$5,865,946
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,830,760	\$144,075	\$517,469
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 2, Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><b><u>Instructional Technology Support</u></b></p> <p>Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$1,954,748
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,756,888
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,596,723
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,395	\$10,280	\$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 2, Action 11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Targeted Instructional Support**

Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses

These funds for elective teachers are now incorporated in the Student Equity Needs Index funding in Goal 1 Action 5 School Autonomy.

activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

#### Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,686,877	\$5,802,364	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Goal 2, Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><b><u>Arts Program</u></b></p> <p>Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$20,623,448
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,916	\$153,951	\$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$7,639,463
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,854,852	\$0	\$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,510,000	\$60,000	\$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

**Goal 3****100% ATTENDANCE****State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement  
Local Priorities:

**Identified Need:****Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	<b>All students</b> 68% SY 16-17 <b>Low-income</b> 65% SY 16-17 <b>Eng. Lners</b> 65% SY 16-17 <b>Afr. – Amer.</b> 55% SY 16-17 <b>Stud. w/Disab.</b> 57% SY 16-17 <b>Foster Youth</b> 55% SY 16-17	<b>All students</b> 75% <b>Low-income</b> 74% <b>Eng. Lners</b> 71% <b>Afr. – Amer.</b> 61% <b>Stud. w/Disab.</b> 63% <b>Foster Youth</b> 63%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment <b>All students</b> 70% <b>Low-income</b> 70% <b>Eng. Lners</b> 70% <b>Afr. Amer.</b> 60% <b>Stud. w/Disab.</b> 63% <b>Foster Youth</b> 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment <b>All students</b> 72% <b>Low-income</b> 72% <b>Eng. Lners</b> 72% <b>Afr. Amer.</b> 62% <b>Stud. w/Disab.</b> 65% <b>Foster Youth</b> 62%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	<b>All students</b> 11.1% <b>Low-income</b> 12% <b>Eng. Lners</b> 13% <b>Afr. Amer.</b> 19.4% <b>Stud. w/Disab.</b> 18.1% <b>Foster Youth</b> 17.3%	N/A	<b>All students</b> 9% <b>Low-income</b> 10% <b>Eng. Lners</b> 10% <b>Afr. Amer.</b> 16% <b>Stud. w/Disab.</b> 14% <b>Foster Youth</b> 13%	<b>All students</b> 7% <b>Low-income</b> 9% <b>Eng. Lners</b> 9% <b>Afr. Amer.</b> 14% <b>Stud. w/Disab.</b> 12% <b>Foster Youth</b> 11%
Percentage of All Staff Attending 96% or Above	<b>All Staff</b> 75% SY 16-17	<b>All Staff</b> 78%	<b>All Staff</b> 80%	<b>All Staff</b> 82%

**Planned Actions / Services**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

**Goal 3, Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18  
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19  
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20  
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Student Health and Human Services**

- Nursing Services
- Asthma Program
- Communicable Disease/Immunization Program
- City Partnerships - Youth WorkSource Centers/Family Source Centers
- Neglected, Delinquent, At-Risk Youth Program
- Attendance Improvement Program
- The Diploma Project
- School Mental Health
- Crisis Counseling and Intervention Services
- Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery
- Mental Health Clinics
- Nutrition Education Obesity Program
- Wellness Centers and School-based Health Centers
- Medical Services
- Healthy Start
- Children's Health Access and Medi-Cal Program

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$4,479,805
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$439,395	\$479,856	\$513,268
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$2,345,879
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$143,318	\$170,685	\$168,628
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$918	\$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

**Goal 3, Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR



## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Targeted Supports to Increase Student Engagement at campuses of highest need**

Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$21,016,349
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$967,759	\$989,505	\$1,164,061
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$9,467,164
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$327,134	\$389,845	\$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$342,635	\$342,635	\$302,635
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 3, Action 3**

## For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><b><u>Homeless Youth Program</u></b></p> <p>School Mental Health Support for Homeless Students at 9th St. ES located in Skid Row:</p> <p>1 PSW – Requested to support 9<sup>th</sup> Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students and families as required by law. Support proper identification of homeless students in compliance with the McKinney Vento Act. Provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed.</p>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,502,882
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$246,569	\$96,732	\$102,258
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$729,307	\$684,587	\$697,973
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 3, Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:****Location(s):**



(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**District-wide Student Engagement Plan**

Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.

- Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement
- Ensure that student leaders participate and engage in District-wide student engagement efforts

- Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.

- Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.

- Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement.

- School, Enrollment, Assessment and Placement Center (SEPA) support resources

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**District-wide Student Engagement Plan**

Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.

- Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement
- Ensure that student leaders participate and engage in District-wide student engagement efforts

- Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.

- Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.

- Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement.

- School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$129,228
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$187,824	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$43,458	\$395,126	\$46,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$107,682	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$65,000	\$58,000	\$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

**Goal 4**

# PARENT, COMMUNITY AND STUDENT ENGAGEMENT

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement; 6. School climate  
Local Priorities:

**Identified Need:****Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%
Percentage of Parents Who State: My school provides resources to help me support my child's education.	All Parents 83% SY 16-17	All Parents 93%	All Parents 95%	All Parents 97%

**Planned Actions / Services**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

**Goal 4, Action 1**

## For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

## Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

## Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

## Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

## Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

## Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Targeted Parental Involvement**

Provide parent training, learning opportunities and workshops:

Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards.

Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

These funds have been moved to Goal 1 Action 5 School Autonomy in order to allow for school sites to have budget flexibility on how best to increase parent engagement in their schools.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$2,276,557	\$2,199,755	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$539,962	\$529,457	\$0
Source	LCFF	LCFF	
Budget			

Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$866,640	\$4,378,212	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$313,521	\$290,176	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

**Goal 4, Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Parental Involvement**

Provide parent training, learning opportunities and workshops:

Central staffing at the Parent, Community and Student Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$42,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$70,061	\$71,774	\$81,222
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,340	\$57,315	\$66,426
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,959	\$21,070	\$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,734	\$12,034	\$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

**Goal 5****ENSURE SCHOOL SAFETY****State and/or Local Priorities Addressed by this goal:**

State Priorities: 6. School climate; 8. Other pupil outcomes  
 Local Priorities:

**Identified Need:****Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	<b>All students</b> 0.5% SY 16-17 <b>Low-income</b> 0.6% SY 16-17 <b>Eng. Lners</b> 0.4% SY 16-17 <b>Afr. – Amer.</b> 1.8% SY 16-17 <b>Stud w/Disab.</b> 1.1% SY 16-17 <b>Foster Youth</b> 1.5% SY 16-17	<b>All students</b> .35% <b>Low-income</b> .45% <b>Eng. Lners</b> .45% <b>Afr. – Amer.</b> 1.9% <b>Stud. w/Disab.</b> 1.6% <b>Foster Youth</b> 1.4%	<b>All students</b> .45% <b>Low-income</b> .45% <b>Eng. Lners</b> .41% <b>Afr. Amer.</b> 1.5% <b>Stud. w/Disab.</b> .8% <b>Foster Youth</b> 1%	<b>All students</b> .4% <b>Low-income</b> .4% <b>Eng. Lners</b> .36% <b>Afr. Amer.</b> 1.3% <b>Stud. w/Disab.</b> .6% <b>Foster Youth</b> .8%
Instructional Days Lost to Suspension	<b>All students</b> 5,160 SY 16-17 <b>Low-income</b> 4,120 SY 16-17 <b>Eng. Lners</b> 1,079 SY 16-17 <b>Afr. – Amer.</b> 1,695 SY 16-17 <b>Stud w/Disab.</b> 1,679 SY 16-17 <b>Foster Youth</b> 113 SY 16-17	<b>All students</b> 5,667 <b>Low-income</b> 4,927 <b>Eng. Lners</b> 1,307 <b>Afr. – Amer.</b> 2,244 <b>Stud w/Disab.</b> 1,500 <b>Foster Youth</b> 179	<b>All students</b> 4,656 <b>Low-income</b> 3,718 <b>Eng. Lners</b> 973 <b>Afr. Amer.</b> 1,529 <b>Stud w/Disab.</b> 1,515 <b>Foster Youth</b> 103	<b>All students</b> 4,423 <b>Low-income</b> 3,532 <b>Eng. Lners</b> 924 <b>Afr. Amer.</b> 1,452 <b>Stud w/Disab.</b> 1,439 <b>Foster Youth</b> 97
Expulsion Rate	<b>All Students:</b> .02% SY 16-17	<b>All Students</b> - .01%	<b>All Students</b> - .01%	<b>All Students</b> - .01%
Percentage of Students Who Feel Safe at School	<b>All Students</b> 85% SY 16-17	<b>All Students</b> 80%	<b>All Students</b> 84%	<b>All Students</b> 88%

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 5, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

#### School Climate and Restorative Justice Program

Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.

And effort to develop and maintain:

- Holistic, safe and healthy school environments
- Effective positive behavior support and interventions
- Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents.

Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.

Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.

The majority of these funds have been moved to be included in the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how to reduce suspensions and discipline issues within their schools.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$159,666	\$197,935	\$226,077
Source	LCFF	LCFF	LCFF



Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$329,746
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$639,121	\$708,032	\$171,155
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$941,041	\$938,141	\$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 5, Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**District Safety Operations**

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$34,697,284	\$35,073,117	\$27,736,281
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$17,717,443
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$230,430	\$232,074	\$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$16,172	\$128,666	\$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

**Goal 6****BASIC SERVICES****State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic  
Local Priorities:

**Identified Need:****Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in	90%	N/A	90%	91%



their Individualized Education Programs (IEPs)			
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## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 6, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

#### School Personnel

Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction.

#### Staffing

- Response to Instruction and Intervention Experts
- Arts Teachers
- Common Core State Standards Directors & Facilitators
- Content specialists
- Counseling Coordinators
- Pupil Services Counselors
- Program Specialists
- Transition Coordinators
- Psychiatric Social Workers
- Targeted Student Population Advisors & Instructional Specialists

#### Support

- Teacher Growth and Development Cycle

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$23,379,662
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,646,025
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,669,416	\$18,352,257	\$18,279,005
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$423,552	\$423,552	\$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 6, Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**District-wide Supports**

Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide

- Transportation Services for District-wide access

- General Fund support for Facilities, Maintenance and Operations services.

**Budgeted Expenditures**

2017-18

2018-19

2019-20

Amount	\$7,007,199	\$6,851,463	\$6,576,285
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$140,636,133
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$88,527,224
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$99,576,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$260,537,179
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$43,075,520
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Goal 6, Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Central Office and Local Districts**

The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**Central Office and Local Districts**

The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Centers. Instructional services are primarily reflected in prior rows.

Centers. Instructional services are primarily reflected in prior rows.

Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$26,082,357
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$82,649,301
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$54,560,520
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$19,061,229
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$59,297,322
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$15,163,388
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

### Goal 6, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><b><u>On-going Major Maintenance</u></b></p> <p>Targeted maintenance to school sites with greatest need.</p> <p>Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.</p>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,770,325
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,579,431
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,569,376
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Goal 6, Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Expanded Access to Meals**

- Expansion of the breakfast in the classroom program
- Supper offerings

**Expanded Access to Meals**

- Expansion of the breakfast in the classroom program
- Supper offerings

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$497,488
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$107,512
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,137,221,279

Percentage to Increase or Improve Services:

32.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds  
(see instructions).

For FY 2019-20, LA Unified will budget \$1.18 billion in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the



Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the central office and Local Districts to monitor and support school progress during the school year.

To ensure that all students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for all students
- Improving services for students with disabilities
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the "All In for Public Education" campaign

Brief descriptions of the Actions aligned with services for unduplicated pupils are described below:

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - This program offers opportunities for students to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays.
- Goal 1 Action 5 School Autonomy - The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to develop a plan to utilize these funds to support district goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.
- Goal 1 Action 6 Options Program - The personalized learning funding to Options schools provide the opportunity for schools to increase student on-track graduation rates by offering credit recovery, tutoring after school and on weekends, improved access to technology, and additional social-emotional learning supports.
- Goal 1 Action 7 Realigned After-School Program - The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs, increasing training for staff on the needs of foster youth, English learners and students with disabilities, and offering summer term credit recovery and extended learning opportunities for the summer.
- Goal 1 Action 8 A-G Diploma Program - Diploma Counselors were provided to schools to support Tier II and III students who are identified as being at-risk of not graduating. These counselors provided personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress.
- Goal 1 Action 9 A-G Immediate Intervention Plan - Local Districts were allocated funds and developed plans to improve graduation rates and A-G course completion. The Division of Instruction supported Local Districts and schools by providing a variety of resources for credit recovery and college readiness.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - This Action provides counselors to support the over 7,000 foster youth across the district with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies.
- Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in order to place students on the track toward early literacy and academic success.
- Goal 2 Action 8 Support Integrating Students with Disabilities into General Education - The Division of Special Education will continue to support the transition of schools sites to more inclusive practices and having students with disabilities incorporated into general education classrooms. The Access, Equity, Inclusion, Outcome (AEIO) team in the Division of Special Education will continue to develop resources and supports for these schools.
- Goal 2 Action 9 English Learner Supports - The funding of English learner instructional coaches across schools with high percentages of English learners will continue supporting the district-wide implementation of the English Learner/Standard English Learner Master Plan. The Division of Instruction will also continue the roll-out of MTSS secondary literacy resources such as the diagnostic assessment and Tier II and III curricula.
- Goal 2 Action 10 Instructional Technology Support - The Instructional Technology Initiative team will continue to provide models of support to schools serving high numbers of low income students in order to increase one-to-one technology access for students. Supports for direct onsite technical support will continue to be provided to ensure that the instructional program at schools is unimpeded.
- Goal 2 Action 11 Targeted Instructional Support/Early Language and Literacy Program - The funds for class size reduction teachers are moved to Goal 1 Action 5 School Autonomy.
- Goal 2 Action 12 Arts Program - The Arts Education Branch will continue to implement a targeted Arts program that utilizes the District's Arts Equity Index to provide additional resources to schools with high populations of low income students.
- Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - The District will continue to fund additional Pupil Services & Attendance (PSA) counselors, psychiatric social works and student health and human services support personnel to support schools with high percentages of low income, English learners and foster youth.
- Goal 3 Action 3 Homeless Youth Program - This program will continue to fund PSA counselors and resources for students identified as homeless in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals.
- Goal 3 Action 4 District-wide Student Engagement Plan - School Enrollment, Placement and Assessment Centers (SEPA) provide supports to all families, particularly newly arriving families, to assist with the school enrollment process, access to medical and mental health services and referrals, housing, and linkages to legal services and other district and community resources.
- Goal 5 Action 1 School Climate and Restorative Justice - Restorative Justice implementation district-wide will be entering its final year indicating full implementation of these practices across the district. Continued professional development with schools and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students.
- Goal 6 Action 4 On-going Major Maintenance - Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs.
- Goal 6 Action 5 Expanded Access to Meals - The district will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$1,164,261,199

Percentage to Increase or Improve Services:

32.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds  
(see instructions).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

The LCFF investments continue to be targeted to low-income, English learner and foster youth students in LAUSD, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these youth. It is done through a strategic investment plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The District-wide goals that drive LAUSD's LCAP provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the District's LCAP provide an opportunity to expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. The decision to use the funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs are supported by a number of evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.

LAUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated students in the District. Specifically, district-wide services focus on providing enhanced instructional and operational programs that ensure students are supported by wrap-around services focused on improving outcomes for unduplicated students. Many of the district-wide services are intended to improve the school climate and student engagement of unduplicated pupils. Furthermore, these district-wide services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated students. Below are all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and integration of both district-wide and school-wide use of supplemental and concentration funds, LAUSD offers a cohesive delivery of services to all unduplicated students. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** Improve staffing levels at select school-sites with high concentrations of unduplicated pupils. This effort aims at improving student support and academic interventions by ensuring staff acquire relevant training for today's teaching and learning methods. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP and school's strategic goals.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. In



addition, the district provides for a redesigned arts program, which will focus on school communities that have a high percentage of unduplicated youth but currently attend a school with a low offering of arts curriculum and courses. This investment is consistent with the LCAP's priority of offering broad course access and improving the academic outcomes of students via an enriched offering of arts courses and additional administrative support at elementary school-sites.

- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** Focus resources aimed at supporting English learner and re-designated fluent English proficient students. A focus on accelerated academic literacy, early literacy and language development as well as instructional coaching is supported by this investment. This effort provides early intervention for unduplicated youth by implementing a new early education program for four year-olds, with highest priority given to schools with the largest shares of high-needs students. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined foster youth in LAUSD. A designated foster youth counselor works with an assigned number of youth who assess a student's health, life and academic well-being. This process ensures they are receiving the wrap around services needed to support their academic career in LAUSD and achieve the intended targets established in the District's LCAP. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.

- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** Bolster the District efforts to improve school climate and student engagement at schools with the highest concentration of unduplicated students. The programs aim to provide additional services afterschool, support A-G intervention efforts to increase graduation rates, improve campus safety by ensuring campus aides are present during high priority hours, increased counseling supports which range from academic to mental health and build improving community, student and staff communication through the development of a targeted Restorative Justice Program. Restorative justice programming is offered at targeted school sites based on suspension rates and unduplicated student concentrations. Improving the school community environment and fostering positive relationships amongst students, parents, and staff contributes to successful academic outcomes of the targeted youth. Additionally, the District established a homeless youth support program supported by the acquisition of a new data system for tracking homeless youth in the District. Homeless youth have many of the same risk factors as foster youth, although they are identified as low-income students, they will be receiving catered services to prevent dropouts and improve academic outcomes.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)** Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.
- **After-School Programs (Goal #1, Action #7)** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)** Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)** Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.
- **Build Capacity and Support for Parents (Goal #4, Action #1):** Schools with the highest concentration of unduplicated students will receive parental engagement resources to support school leaders in building school communities with strong parental engagement. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils in LAUSD. This investment is intended to educate parents on the key academic initiatives of the district and develop informed parent leadership. Parents acquire the skills to assist their children on homework or support a teacher's instructional efforts in the classroom.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621). Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.



Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$1,134,420,996

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds  
(see instructions).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

The LCFF investments continue to be targeted to low-income, English learner and foster youth students in LAUSD, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these youth. It is done through a strategic investment plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The District-wide goals that drive LAUSD's LCAP provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the District's LCAP provide an opportunity to fully integrate and improve services for unduplicated pupils by augmenting personnel, providing enhanced compensation and academic supports to improve their learning environment and drive academic outcomes. These investments are aimed at expanding arts programs, providing librarians and nurses, reducing class sizes with a focus on increasing electives, increasing the restorative justice program, supporting increased school autonomy, and providing intervention and support programs to youth on their path to graduation. The decision to use the funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs are supported by a number of evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.

LAUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated students in the District. Specifically, district-wide services focus on providing enhanced instructional and operational programs that ensure students are supported by wrap-around services focused on improving outcomes for unduplicated students. Many of the district-wide services are intended to improve the school climate and student engagement of unduplicated pupils. Furthermore, these district-wide services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated students. Below are all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and integration of both district-wide and school-wide use of supplemental and concentration funds, LAUSD offers a cohesive delivery of services to all unduplicated students. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** Improve staffing levels at select school-sites with high concentrations of unduplicated pupils. This effort aims at improving student support and academic interventions by ensuring staff acquire relevant training for today's teaching and learning methods. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP and school's strategic goals.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
  - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Librarians/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1,



## Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. In addition, the district provides for a redesigned arts program, which will focus on school communities that have a high percentage of unduplicated youth but currently attend a school with a low offering of arts curriculum and courses. This investment is consistent with the LCAP's priority of offering broad course access and improving the academic outcomes of students via an enriched offering of arts courses and additional administrative support at elementary school-sites.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** Focus resources aimed at supporting English learner and re-designated fluent English proficient students. A focus on accelerated academic literacy, early literacy and language development as well as instructional coaching is supported by this investment. This effort provides early intervention for unduplicated youth by implementing a new early education program for four year-olds, with highest priority given to schools with the largest shares of high-needs students. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
  - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
  - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
  - **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
  - **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
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in the District. Homeless youth have many of the same risk factors as foster youth, although they are identified as low-income students, they will be receiving catered services to prevent dropouts and improve academic outcomes.

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- **After-School Programs (Goal #1, Action #7)** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)** Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)** Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.
- **Build Capacity and Support for Parents (Goal #4, Action #1):** Schools with the highest concentration of unduplicated students will receive parental engagement resources to support school leaders in building school communities with strong parental engagement. Building parent capacity is essential to supporting the academic achievement of youth in LAUSD. This investment is intended to educate parents on the key academic initiatives of the district and develop informed parent leadership. Parents acquire the skills to assist their children on homework or support a teacher's instructional efforts in the classroom.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621). Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

## Expenditure Summary

### Expenditures by Budget Category

Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$5,364,950,681	\$5,246,528,081	\$5,302,958,459
1000-1999 Certificated Salaries	2,105,587,978	2,363,885,184	2,157,718,410
2000-2999 Classified Salaries	1,199,479,001	713,893,475	659,941,426



3000-3999 Employee Benefits	903,332,850	1,323,369,555	1,349,725,932
4000-4999 Books and Supplies	546,805,582	184,624,691	485,453,100
5000-5999 Services and Other Operating Expenses	493,016,387	562,431,277	538,912,882
6000-6999 Capital Outlay	116,728,883	98,323,899	111,206,709

## Expenditures by Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$5,364,950,681	\$5,246,528,081	\$5,302,958,459
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,034,354	4,064,925,872
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,238,493,727	1,238,032,587

## Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$5,364,950,681	\$5,246,528,081	\$5,302,958,459
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,191,688	1,475,772,480
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	665,754,359	696,693,496	681,945,930
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,024,015	562,477,189
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	100,547,072	110,869,460	97,464,237
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,592,458	1,041,778,142
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	297,933,634	309,777,097	307,947,790
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,799,904	384,413,972
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	104,233,065	60,824,787	101,039,128
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,933,044	511,692,938
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	18,128,603	32,498,233	27,219,944
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	88,791,151
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	34,764,772	27,830,654	22,415,558

## Expenditures by Goal and Funding Source

Funding Source	2019
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# 100% GRADUATION

All Funding Sources	\$1,070,404,227
LCFF Base/Not Contributing to Increased or Improved Services	76,622,484
LCFF S & C/Contributing to Increased or Improved Services	993,781,743

# PROFICIENCY FOR ALL

All Funding Sources	\$3,144,972,732
LCFF Base/Not Contributing to Increased or Improved Services	2,972,953,178
LCFF S & C/Contributing to Increased or Improved Services	172,019,554

# 100% ATTENDANCE

All Funding Sources	\$42,320,502
LCFF Base/Not Contributing to Increased or Improved Services	7,508,495
LCFF S & C/Contributing to Increased or Improved Services	34,812,007

# PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$202,302
LCFF Base/Not Contributing to Increased or Improved Services	202,302
LCFF S & C/Contributing to Increased or Improved Services	0

# ENSURE SCHOOL SAFETY

All Funding Sources	\$48,375,242
LCFF Base/Not Contributing to Increased or Improved Services	46,179,964
LCFF S & C/Contributing to Increased or Improved Services	2,195,278

# BASIC SERVICES

All Funding Sources	\$996,683,454
LCFF Base/Not Contributing to Increased or Improved Services	961,459,449
LCFF S & C/Contributing to Increased or Improved Services	35,224,005

## Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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# 100% GRADUATION

All Funding Sources	\$957,272,387	\$975,134,557
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	942,054,547

# PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,226,726,028
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LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,013,493,535
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	213,232,493

## 100% ATTENDANCE

All Funding Sources	\$33,968,752	\$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

## PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$4,259,227
LCFF Base/Not Contributing to Increased or Improved Services	202,681	0
LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227

## ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

## BASIC SERVICES

All Funding Sources	\$931,198,965	\$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

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# LCAP SCORECARD

100% GRADUATION	Actual		Annual Targets		
	2017-18		2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate (Note change in annual targets from prior years due to change in state calculation)	77.3%		80%	83%	86%
Cohort Dropout Rate	High School	13.0%	12%	10%	8%
	Middle School	Not Yet Available	.1%	.05%	0.01%
Percentage of graduating cohort completing A-G requirements with a "C" or better	47.9%		NEW	50%	53%
Percentage of graduation cohort receiving a qualifying score of "3" or higher on at least 2 Advanced Placement exams	10.4%		NEW	12%	13%
Percentage of 11 <sup>th</sup> grade students demonstrating college readiness via the Early Assessment Program (EAP) in English Language Arts	19.8%		25%	28%	32%
Percentage of 11 <sup>th</sup> grade students demonstrating college readiness via the Early Assessment Program (EAP) in Math	7.1%		10%	12%	15%
PROFICIENCY FOR ALL	Actual		Annual Targets		
	2017-18		2017-18	2018-19	2019-20
Average Distance from Standard Met on the Smarter Balanced Assessment for English Language Arts	Grades 3-5	-22.8	NEW	-18.6	-11.8
	Grades 6-8	-32.5	NEW	-23.1	-16.1
	Grade 11	+4.2	NEW	+8	+10
Average Distance from Standard Met on the Smarter Balanced Assessment for Mathematics	Grades 3-5	-35.6	NEW	-33	-29
	Grades 6-8	-69.0	NEW	-55.5	-46.5
	Grade 11	-89.7	NEW	-71.1	-64.1
Percentage of students meeting early literacy benchmarks (End of Year DIBELS assessment)	Kinder	69%	NEW	75%	79%
	Grade 2	71%	74%	76%	79%
Percentage of English Learners who reclassify as Fluent English Proficient (RFEP)	EL	21%	20%	22%	22%
Percentage of English Learners that did not reclassify within 5 years	P-LTEL	17%	17%	15%	13%
English Learner Progress demonstrated on the English Learner Proficiency Assessment for California (ELPAC) Assessment	NEW		NEW	ESTABLISH BENCHMARK	BENCHMARK +2%
Percentage of Students with Disabilities participating in general education 80% or more of their instructional time	66.1%		69%	71%	73%
100% ATTENDANCE	Actual		Annual Targets		
	2017-18		2017-18	2018-19	2019-20
Percentage of students attending school 96% or more (172-180 school days)	66.9%		UPDATED	68%	69%
Percentage of students absent 9 percent or more (16 days or more) – Chronic Absenteeism	14.7%		UPDATED	11%	10%
Percentage of all staff attending 96% or above	78.0%		78%	80%	82%



# LCAP SCORECARD

PARENT, COMMUNITY AND STUDENT ENGAGEMENT	Actual	Annual Targets		
	2017-18	2017-18	2018-19	2019-20
Percentage of students who feel a part of their school (Question on School Experience Survey)	68.0%	87%	89%	91%
Parent/Caregiver Participation on School Experience Survey	46.0%	62%	64%	66%
Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually	76.4%	94%	98%	100%
Percentage of parents who state "My school provides resources to help me support my child's education."	90.0%	93%	95%	97%
SCHOOL SAFETY	Actual	Annual Targets		
	2017-18	2017-18	2018-19	2019-20
Single Student Suspension Rate (In & Out of School)	0.47%	UPDATED	0.4%	0.35%
Instructional Days Lost to Suspension	4,636	5,667	4,656	4,423
Expulsion Rate	0.02%	0.01%	0.01%	0.01%
Percentage of Students Who Feel Safe at School	84%	80%	87%	88%
BASIC SERVICES	Actual	Annual Targets		
	2017-18	2017-18	2018-19	2019-20
Percentage of teachers that are appropriately credentialed for the students they are assigned to teach	99.3%	100%	100%	100%
Percentage of Early Education Center and Pre-K through 12 classroom teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year. <sup>3</sup>	31%	25%	25%	25%
Percentage of schools providing students with standards-based instructional materials by meeting Williams Act requirements	100%	100%	100%	100%
Percentage of facilities that are in good repair	100%	100%	100%	100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	99.96%	NEW	88%	89%
Students with disabilities receive services specified in their Individualized Education Plans (IEPs).	92.5%	NEW	90%	91%



# LCAP EQUITY SCORECARD

100% GRADUATION	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
<b>Four-Year Cohort Graduation Rate</b> <i>(Note change in annual targets from prior years due to change in state calculation)</i>	All Students	77.3%		80%	83%
	Socioeconomically Disadvantaged	77.7%		80%	83%
	English Learners	51.2%		57%	63%
	African-American	75.7%		80%	83%
	Students with Disabilities	59.1%		65%	71%
	Foster Youth	52.1%		58%	64%
100% GRADUATION	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
<b>Percentage of Graduating Cohort Completing the A-G with a "C" or better</b>	All Students	47.9%		50%	53%
	Socioeconomically Disadvantaged	47.2%		50%	53%
	English Learners	21.4%		27%	33%
	African-American	37.1%		43%	49%
	Students with Disabilities	20.5%		26%	32%
	Foster Youth	35%		41%	47%
100% GRADUATION	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
<b>Percentage of students who exceeded college readiness standards in English Language Arts as measured by the 11<sup>th</sup> Grade Early Assessment Program (EAP)</b>	All Students	19.8%		28%	32%
	Socioeconomically Disadvantaged	17.7%		26%	30%
	English Learners	0.2%		5%	6%
	African-American	13.4%		16%	19%
	Students with Disabilities	2.3%		4%	5%
	Foster Youth	0.9%		11%	12%



# LCAP EQUITY SCORECARD

100% GRADUATION	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Percentage of students who exceeded college readiness standards in math as measured by the 11 <sup>th</sup> Grade Early Assessment Program (EAP)	All Students	7.1%		12%	15%
	Socioeconomically Disadvantaged	5.7%		11%	14%
	English Learners	0.7%		4%	6%
	African-American	3.4%		6%	8%
	Students with Disabilities	0.5%		2%	3%
	Foster Youth	0.0%		6%	7%

100% GRADUATION	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Percentage of graduation cohort receiving a qualifying score of "3" or higher on at least 2 Advanced Placement exams	All Students	10.4%		12%	13%
	Socioeconomically Disadvantaged	9.1%		11%	12%
	English Learners	1.8%		4%	5%
	African-American	4.6%		6%	7%
	Students with Disabilities	0.7%		3%	4%
	Foster Youth	0.0%		6%	7%





# LCAP EQUITY SCORECARD

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Average distance from standard met for 3 <sup>rd</sup> -5 <sup>th</sup> grade English Language Arts on Smarter Balanced Assessment	All Students	-22.8		-18.6	-11.8
	Socioeconomically Disadvantaged	-37.9		-26.4	-16.4
	English Learners	-112.1		-93.3	-83.3
	Reclassified English Learners	-1.8		7.8	15.8
	African-American	-52.4		-39.2	-29.2
	Latino	-36.3		-25.9	-15.9
	Students with Disabilities	-113.6		-97.3	-87.3
	Foster Youth	-75.4		-26.4	-16.4

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Average distance from standard met for 6 <sup>th</sup> -8 <sup>th</sup> grade English Language Arts on Smarter Balanced Assessment	All Students	-32.5		-23.1	-16.1
	Socioeconomically Disadvantaged	-47.1		-32.6	-23.6
	English Learners	-156.8		-139.1	-130.1
	Reclassified English Learners	-28.8		-17.4	-10.4
	African-American	-61.7		-46.9	-37.9
	Latino	-47.2		-34.2	-25.2
	Students with Disabilities	-132.4		-116.9	-107.9
	Foster Youth	-92		-73	-64



# LCAP EQUITY SCORECARD

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Average distance from Level 3 for 11 <sup>th</sup> grade English Language Arts on Smarter Balanced Assessment	All Students	4.2		8	10
	Socioeconomically Disadvantaged	-11.7		6	9
	English Learners	-149.8		-125.4	-120.4
	Reclassified English Learners	3.1		16.9	18.9
	African-American	-41.8		-22.4	-17.4
	Latino	-12.8		4	7
	Students with Disabilities	-115.2		-95.7	-90.7
	Foster Youth	-37.9		-26	-21

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Average distance from Level 3 for 3 <sup>rd</sup> -5 <sup>th</sup> grade Math on Smarter Balanced Assessment	All Students	-35.6		-33	-29
	Socioeconomically Disadvantaged	-49		-37.4	-29.4
	English Learners	-102.3		-85.9	-77.9
	Reclassified English Learners	-18.8		-14	-10
	African-American	-69.2		-56.2	-48.2
	Latino	-47.6		-37.2	-29.2
	Students with Disabilities	-114.6		-99.9	-91.9
	Foster Youth	-81.9		-67	-59



# LCAP EQUITY SCORECARD

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Average distance from Level 3 for 6 <sup>th</sup> -8 <sup>th</sup> grade Math on Smarter Balanced Assessment	All Students	-69		-55.5	-46.5
	Socioeconomically Disadvantaged	-85.9		-68.4	-58.4
	English Learners	-189.8		-173.9	-163.9
	Reclassified English Learners	-65.7		-46.2	-36.2
	African-American	-107.1		-91.3	-81.3
	Latino	-86.8		-71.9	-61.9
	Students with Disabilities	-179.1		-161.4	-151.4
	Foster Youth	-140		-121	-111

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Average distance from Level 3 for 11 <sup>th</sup> grade Math on Smarter Balanced Assessment	All Students	-89.7		-71.1	-64.1
	Socioeconomically Disadvantaged	-96.1		-70.8	-60.8
	English Learners	-200.6		-180.2	-170.2
	Reclassified English Learners	-83.9		-65.4	-58.4
	African-American	-131.4		-106.5	-96.5
	Latino	-99.5		-75	-65
	Students with Disabilities	-196.8		-171.2	-161.2
	Foster Youth	-136.5		-112.6	-102.6



# LCAP EQUITY SCORECARD

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Percentage of 2 <sup>nd</sup> grade students meeting early literacy benchmarks	All Students	71%		76%	79%
	Socioeconomically Disadvantaged	68%		74%	78%
	Reclassified Fluent Proficient English Learners	97%		Benchmark	TBD
	English Learners (ELD 1-3)*	20%		Benchmark	TBD
	English Learners (ELD 4)*	62%		Benchmark	TBD
	African-American	66%		73%	77%
	Latino	68%		75%	79%
	Students with Disabilities	27%		47%	51%
	Foster Youth	56%		57%	61%

PROFICIENCY FOR ALL	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Percentage of Kindergarten students meeting early literacy benchmarks	All Students	69%		75%	79%
	Socioeconomically Disadvantaged	66%		71%	75%
	Reclassified Fluent Proficient English Learners	N/A		Benchmark	TBD
	English Learners (ELD 1-3)*	40%		Benchmark	TBD
	English Learners (ELD 4)*	85%		Benchmark	TBD
	African-American	64%		70%	74%
	Latino	66%		72%	76%
	Students with Disabilities	36%		48%	52%
	Foster Youth	61%		65%	69%





# LCAP EQUITY SCORECARD

100% ATTENDANCE	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All Students	67%		63%	64%
	Socioeconomically Disadvantaged	66%		62%	63%
	English Learners	65%		60%	61%
	African-American	54%		50%	51%
	Students with Disabilities	56%		53%	54%
	Foster Youth	55%		50%	51%

100% ATTENDANCE	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
Percentage of students with chronic absence (missing 16 days or 91% or lower attendance rate)	All Students	15%		11%	10%
	Socioeconomically Disadvantaged	16%		12%	11%
	English Learners	16%		13%	12%
	African-American	25%		19%	18%
	Students with Disabilities	22%		18%	17%
	Foster Youth	21%		17%	16%



# LCAP EQUITY SCORECARD

SCHOOL SAFETY	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
<b>Single Student Suspension Rate (In &amp; Out of School)</b>	All Students	.47%		.45%	.4%
	Socioeconomically Disadvantaged	.56%		.45%	.4%
	English Learners	.36%		.41%	.36%
	African-American	1.90%		1.5%	1.3%
	Students with Disabilities	1.13%		0.8%	0.6%
	Foster Youth	2.33%		1.0%	0.8%

SCHOOL SAFETY	Student Group	Actual	Annual Targets		
		2017-18	2017-18	2018-19	2019-20
<b>Instructional Days Lost to Suspension</b>	All Students	4,636		4,656	4,423
	Socioeconomically Disadvantaged	4,288		3,718	3,532
	English Learners	658		973	924
	African-American	1,706		1,529	1,452
	Students with Disabilities	1,509		1,515	1,439
	Foster Youth	176		103	97